

## F. VETERANS MEMORIAL MEDICAL CENTER

### STRATEGIC OBJECTIVES

#### MANDATE

The Veterans Memorial Medical Center shall be the primary medical facility for the hospitalization and medical care of eligible veterans and dependents. (Section 16 of R.A. No. 6948)

#### VISION

VMHC has envisioned to render premium medical services to the veterans and their dependents through a comprehensive health care system characterized by excellence, dedication and commitment.

**MISSION**

The Four-Fold Mission:

1. PATIENT CARE - to provide the best possible medical care and treatment for eligible veterans and their dependents.
2. EDUCATION AND TRAINING - to provide an integrated, comprehensive and progressive educational training program in medical and allied fields not only for its staff and personnel but also to Fellows, Residents, Interns and Undergraduate students.
3. RESEARCH - to develop and master the research capabilities and potential of the Medical Center by initiating, encouraging and promoting basic clinical and laboratory research.
4. CIVIC ACTION AND OUTREACH PROGRAM - to provide basic medical services to nearby communities and to support the civic action program of the national government.

**KEY RESULT AREAS**

1. Poverty reduction and empowerment of the poor and vulnerable
2. Just and lasting peace and the rule of law

**SECTOR OUTCOME**

Stable national security environment achieved

**ORGANIZATIONAL OUTCOME**

Security sector reforms implemented

**New Appropriations, by Program/Project**

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		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 134,421,000	P 117,358,000	P	P 251,779,000
300000000	Operations	351,054,000	292,862,000	83,400,000	727,316,000
	MFO 1: Health Care Services for Veterans and Their Dependents	351,054,000	292,862,000	83,400,000	727,316,000
	<b>Total, Programs</b>	<b>485,475,000</b>	<b>410,220,000</b>	<b>83,400,000</b>	<b>979,095,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 485,475,000</b>	<b>P 410,220,000</b>	<b>P 83,400,000</b>	<b>P 979,095,000</b>

**New Appropriations, by Central/Regional Allocation**

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		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGION</b>					
	<b>Regional Allocation</b>	<b>P 485,475,000</b>	<b>P 410,220,000</b>	<b>P 83,400,000</b>	<b>P 979,095,000</b>
	National Capital Region (NCR)	485,475,000	410,220,000	83,400,000	979,095,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 485,475,000</b>	<b>P 410,220,000</b>	<b>P 83,400,000</b>	<b>P 979,095,000</b>

**Special Provision(s)**

1. **Hospital Income and Other Revenues from Golf Course Operations.** In addition to the amounts appropriated herein, all income generated from the operations of the Veterans Memorial Medical Center (VMNC) shall be deposited in an authorized government depository bank and shall be used to augment the hospital's MOOE and Capital Outlays.

Likewise, all revenues derived from the VMNC golf club membership dues and green fees, concession fees, and such other income from business-related operations of the golf course shall be deposited in an authorized government depository bank and shall be used to cover the expenses incurred in the operations of the VMNC golf course.

PROVIDED, That no amount from the foregoing hospital income and revenues from golf course operations shall be used for the payment of salaries and other allowances: PROVIDED, FURTHER, That at least twenty-five percent (25%) of said income shall be used to purchase and upgrade hospital equipment used directly in the delivery of health services.

The VMNC shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statement for the immediately preceding year. The Director of VMNC and the hospital's web administrator or his/her equivalent shall be responsible for ensuring that said financial statement is likewise posted on the official website of the VMNC.

Failure to submit any of the foregoing shall render any disbursement from said income void, and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292 and to appropriate criminal action under existing penal laws.

2. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

**PERFORMANCE INFORMATION**

**KEY STRATEGIES**

Adequate medical support and services to the veterans and their dependents by providing the needed medicines and diagnostic services and by upgrading hospital facilities and equipment.

**Major Final Output(MFO) / Performance Indicators**

**Targets**

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**MFO 1: HEALTH CARE SERVICES FOR VETERANS AND THEIR DEPENDENTS**

Number of in-patients treated	7,500
Number of out-patients treated	146,000
No. of emergency department treatments	15,000
Percentage of hospital separations that are due to discharge	85%
Percentage of discharged patients who return unscheduled within three (3) months with the same condition	15%
Percentage of patients attended to within 30 minutes upon arrival	80%
Percentage of triage 3 or less urgent emergency department patients who are attended to within thirty (30) minutes	90%