

D. DEPARTMENT OF HEALTH

D.1. LUNG CENTER OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	265,190	408,653	225,870
General Fund	265,190	408,653	225,870
TOTAL OBLIGATIONS	265,190	408,653	225,870

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
Operations	265,190,000	408,653,000	225,870,000
Regular	265,190,000	408,653,000	225,870,000
MOOE	265,190,000	408,653,000	225,870,000
TOTAL AGENCY BUDGET	265,190,000	408,653,000	225,870,000
Regular	265,190,000	408,653,000	225,870,000
MOOE	265,190,000	408,653,000	225,870,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	608	1,589	1,589
Total Number of Filled Positions	553	608	620

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 225,870,000

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		225,870,000		225,870,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		225,870,000		225,870,000
National Capital Region (NCR)		225,870,000		225,870,000
TOTAL AGENCY BUDGET		225,870,000		225,870,000

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 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	
PROGRAMS				
3000000000000000 Operations	P	225,870,000		P 225,870,000
3100000000000000 00 : Access to quality and affordable pulmonary health care services assured		225,870,000		225,870,000
3101000000000000 HOSPITAL SERVICES PROGRAM		225,870,000		225,870,000
Sub-total, Operations		225,870,000		225,870,000
TOTAL NEW APPROPRIATIONS	P	225,870,000		P 225,870,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	265,190	408,653	225,870
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	265,190	408,653	225,870
GRAND TOTAL	265,190	408,653	225,870

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 (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Access to quality and affordable pulmonary health care services assured		
Percentage of patients discharged as improved	95%	88%
Percentage of In-patients with hospital acquired infection	1%	1%
Net death rate in hospital reduced	9%	11%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HOSPITAL SERVICES		
Health Outcomes: Infection Rate for top 3 conditions and top 3 procedures	10% and 6%, respectively	2% and 0.2%, respectively
Health Outcomes: Mortality Rate for top 3 conditions and top 3 procedures	9% and 11%, respectively	7.7% and 0.3%, respectively
Percentage of clients who rate the hospital services as satisfactory or better	90%	95%
Percentage of triage patients with Emergency Severity Index (ESI) greater than or equal to 3: attended within 30 minutes after registration in the Emergency Room (ER)	90%	100%
Average length of hospital stay	8 days	9 days

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Access to quality and affordable pulmonary health care services assured			
HOSPITAL SERVICES PROGRAM			
Outcome Indicators			
1. Mortality rate	not more than 9%	9%	not more than 5%
2. Treatment success rate	90%	90%	90%
Output Indicators			
1. Hospital acquired infection rate	not more than 5%	5%	not more than 5%
2. Triage response rate	100%	98%	100%
3. Percentage of indigents assisted to total patients serviced	58%	58%	58%

## D.2. NATIONAL KIDNEY AND TRANSPLANT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	464,854	804,554	859,364
General Fund	464,854	804,554	859,364
Continuing Appropriations	865		
Unreleased Appropriation for MOOE R.A. No. 10717	865		
Total Available Appropriations	465,719	804,554	859,364
Unused Appropriations	( 1,530)		
Unreleased Appropriation	( 1,530)		
TOTAL OBLIGATIONS	464,189	804,554	859,364

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	202,200,000	202,200,000	204,000,000
Regular	202,200,000	202,200,000	204,000,000
MOOE	202,200,000	202,200,000	204,000,000
Operations	261,989,000	602,354,000	655,364,000
Regular	261,989,000	602,354,000	655,364,000
MOOE	261,989,000	602,354,000	655,364,000
TOTAL AGENCY BUDGET	464,189,000	804,554,000	859,364,000
Regular	464,189,000	804,554,000	859,364,000
MOOE	464,189,000	804,554,000	859,364,000

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	1,035	1,873	1,873
Total Number of Filled Positions	896	1,000	1,546

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 859,364,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		655,364,000		655,364,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation		859,364,000		859,364,000
National Capital Region (NCR)		859,364,000		859,364,000
TOTAL AGENCY BUDGET	=====	859,364,000	=====	859,364,000

SPECIAL PROVISION(S)

1. Subsidy to the National Kidney and Transplant Institute. The amount of Two Hundred Four Million Pesos (P204,000,000) appropriated herein under the subsidy to the National Kidney and Transplant Institute (NKTII) shall be used exclusively for the amortization payments to the NHA for acquisition of the land where the NKTII is situated and shall not be modified.
2. Prior Years' Subsidy Releases from the National Government. The NKTII is hereby authorized to use subsidy released for programs and projects in 2017 and prior years to cover the funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the NKTII shall prepare a work program and financial plan covering the projects or activities to be funded from prior years' subsidies which shall be subject to the approval of the NKTII's Board of Trustees, to be submitted to the DBM for further approval.
3. 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 NKTII.

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support Services		P 204,000,000		P 204,000,000
100000100001000 General management and supervision		204,000,000		204,000,000
Sub-total, General Administration and Support		204,000,000		204,000,000
3000000000000000 Operations		655,364,000		655,364,000
3100000000000000 00 : Access to quality and affordable renal health care services assured		655,364,000		655,364,000

31010000000000 HOSPITAL SERVICES PROGRAM	655,364,000	655,364,000
Sub-total, Operations	<u>655,364,000</u>	<u>655,364,000</u>
 TOTAL NEW APPROPRIATIONS	 P 859,364,000 =====	 P 859,364,000 =====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	<u>2017</u>	<u>2018</u>	<u>2019</u>	
Current Operating Expenditures				
Maintenance and Other Operating Expenses				
Financial Assistance/Subsidy	464,189	804,554	859,364	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>464,189</u>	<u>804,554</u>	<u>859,364</u>	
 GRAND TOTAL	 <u>464,189</u>	 <u>804,554</u>	 <u>859,364</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>2017 GAA Targets</u>	<u>2017 Actual</u>
Access to quality and affordable renal health care services assured		
Percentage of patients discharged as improved	95%	94%
Percentage of in-patients with hospital acquired infection	less than 3%	1.61%
Net death rate in hospital reduced	not more than 5%	5%

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: HOSPITAL SERVICES		
Percentage of clients that rate the hospital services as satisfactory or better	not less than 80%	98%
Average length of hospital stay	not more than 6 days	6 days
Percentage of triage patients with Emergency Severity Index (ESI) greater than or equal to 3: attended within 30 minutes after registration in the Emergency Room (ER)	not less than 95%	99%
Health Outcome measured in terms of : Percentage of in-patients with hospital acquired infection	less than 3%	2%
Health Outcome measured in terms of: Over-all Kidney Transplant Mortality Rate	not more than 5%	0%

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Access to quality and affordable renal health care services assured			
<b>HOSPITAL SERVICES PROGRAM</b>			
<b>Outcome Indicators</b>			
1. Mortality rate	Not more than 5%	Not more than 5%	Not more than 5%
2. Treatment success rate	92%	92%	92%
<b>Output Indicators</b>			
1. Hospital acquired infection rate	Less than 3%	Less than 3%	Less than 3%
2. Triage response rate	Not less than 95%	Not less than 95%	Not less than 97%
3. Percentage of indigents assisted to total patients serviced	20%	20%	27%

**D.3. PHILIPPINE CHILDREN'S MEDICAL CENTER**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>544,163</u>	<u>938,585</u>	<u>1,070,063</u>
General Fund	<u>544,163</u>	<u>938,585</u>	<u>1,070,063</u>
<b>TOTAL OBLIGATIONS</b>	<u>544,163</u>	<u>938,585</u>	<u>1,070,063</u>
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

<u>PURPOSE</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>63,980,000</u>		
Regular	<u>63,980,000</u>		
MOOE	<u>63,980,000</u>		
Operations	<u>474,183,000</u>	<u>938,585,000</u>	<u>1,070,063,000</u>
Regular	<u>474,183,000</u>	<u>798,585,000</u>	<u>873,831,000</u>
MOOE	<u>474,183,000</u>	<u>798,585,000</u>	<u>873,831,000</u>
Projects / Purpose		<u>140,000,000</u>	<u>196,232,000</u>
MOOE		<u>140,000,000</u>	<u>196,232,000</u>

Projects / Purpose	6,000,000		
MOOE	6,000,000		
TOTAL AGENCY BUDGET	544,163,000	938,585,000	1,070,063,000
Regular	538,163,000	798,585,000	873,831,000
MOOE	538,163,000	798,585,000	873,831,000
Projects / Purpose	6,000,000	140,000,000	196,232,000
MOOE	6,000,000	140,000,000	196,232,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	981	1,931	1,931
Total Number of Filled Positions	981	987	987

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 1,070,063,000  
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OPERATIONS BY PROGRAM

PROPOSED 2019 ( Cash-Based )

	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		908,900,000		908,900,000
TRAINING AND RESEARCH DEVELOPMENT PROGRAM		161,163,000		161,163,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		1,070,063,000		1,070,063,000
National Capital Region (NCR)		1,070,063,000		1,070,063,000
TOTAL AGENCY BUDGET		1,070,063,000		1,070,063,000

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 2017 and prior years to cover the funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the PCMC shall prepare a work program and financial plan covering the projects or activities to be funded from prior years' subsidies which shall be subject to the approval of the PCMC's Board of Trustees, to be submitted to the DBM for further 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 )

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
3000000000000000 Operations	P 1,070,063,000			P 1,070,063,000
3100000000000000 00 : Access to quality and affordable tertiary pediatric health care services assured		1,070,063,000		1,070,063,000
3101000000000000 HOSPITAL SERVICES PROGRAM		908,900,000		908,900,000
3102000000000000 TRAINING AND RESEARCH DEVELOPMENT PROGRAM		161,163,000		161,163,000
Sub-total, Operations		1,070,063,000		1,070,063,000
TOTAL NEW APPROPRIATIONS	P 1,070,063,000			P 1,070,063,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	544,163	938,585	1,070,063
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	544,163	938,585	1,070,063
GRAND TOTAL	544,163	938,585	1,070,063

**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**

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Access to quality and affordable tertiary pediatric health care services assured		
Percentage of patients discharged as improved	95%	97%
Percentage of in-patient with hospital acquired infection	not more than 5%	2.62%
Net death rate in hospital reduced	not more than 5%	3%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: HOSPITAL SERVICES</b>		
Nosocomial Infection Rate	5%	2.62%
Percentage of clients that rate hospital services as satisfactory or better	95%	99%
Percentage of triage patients with Emergency Severity Index (ESI) greater than or equal to 3: attended within 30 minutes after registration in the Emergency Room (ER)	100%	100%
<b>MFO 2: RESEARCH AND DEVELOPMENT SERVICES</b>		
Percentage of complete medical research presented or published in recognized journal of specialty societies	50%	61%
Percentage of research projects completed within the original proposed timeframe	90%	98%
<b>MFO 3: EDUCATION AND TRAINING FOR HEALTH PROFESSIONALS</b>		
Number of accredited training programs sustained	36	42
Percentage of trainees who completed the program	90%	100%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Access to quality and affordable tertiary pediatric health care services assured			
<b>HOSPITAL SERVICES PROGRAM</b>			
Outcome Indicators			
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 Indicators			
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	60%	60%	60%
<b>TRAINING AND RESEARCH DEVELOPMENT PROGRAM</b>			
Outcome Indicators			
1. Percentage of trainees who completed the program and passed certifying board exams	50%	50%	50%
2. Percentage of completed medical research presented and published	78%	78%	78%
Output Indicators			
1. Number of accredited training program sustained	34	34	34
2. Percentage of government professionals trained in affiliations and observership training program	40%	40%	40%
3. Percentage of research projects completed within proposed timeframe	100%	100%	100%

## D.4. PHILIPPINE HEALTH INSURANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	53,221,221	60,627,542	67,353,360
General Fund	53,221,221	60,627,542	67,353,360
Continuing Appropriations	2,398,805		
Unreleased Appropriation for MOOE R.A. No. 10717	2,398,805		
Total Available Appropriations	55,620,026	60,627,542	67,353,360
Unused Appropriations	( 5,624,047)		
Unreleased Appropriation	( 5,624,047)		
TOTAL OBLIGATIONS	49,995,979	60,627,542	67,353,360

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
Operations	49,905,408,000	60,627,542,000	67,353,360,000
Regular	49,905,408,000	57,019,007,000	67,237,630,000
MOOE	49,905,408,000	57,019,007,000	67,237,630,000
Projects / Purpose		3,608,535,000	115,730,000
MOOE		3,608,535,000	115,730,000
Projects / Purpose	90,571,000		
MOOE	90,571,000		
TOTAL AGENCY BUDGET	49,995,979,000	60,627,542,000	67,353,360,000
Regular	49,905,408,000	57,019,007,000	67,237,630,000
MOOE	49,905,408,000	57,019,007,000	67,237,630,000
Projects / Purpose	90,571,000	3,608,535,000	115,730,000
MOOE	90,571,000	3,608,535,000	115,730,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	6,706	6,706	6,706
Total Number of Filled Positions	6,696	6,706	6,706

Proposed New Appropriations Language  
 For subsidy requirements in accordance with the program(s) as indicated hereunder.....P 67,353,360,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
NATIONAL HEALTH INSURANCE PROGRAM		67,353,360,000		67,353,360,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		67,353,360,000		67,353,360,000
National Capital Region (NCR)		67,353,360,000		67,353,360,000
TOTAL AGENCY BUDGET		67,353,360,000		67,353,360,000

SPECIAL PROVISION(S)

- Subsidy for the National Health Insurance Program. The amount of Sixty Seven Billion Three Hundred Fifty Three Million Three Hundred Sixty Thousand Pesos (P67,353,360,000) appropriated herein under the subsidy for the National Health Insurance Program shall be used for the health insurance premiums of indigents under the National Household Targeting System for Poverty Reduction or as identified by the DSWD, senior citizens pursuant to R.A. No. 10645 and financially-incapable Point-of-Service patients, and beneficiaries under the Payapa at Masaganang Pamayanan Program or as identified by the OPAPP.

In no case shall PhilHealth charge administrative cost more than four percent (4%) of the premium contributions collected during the immediately preceding year in accordance with Section 26 of R.A. No. 10606.

Release of funds shall be subject to the submission of the billing indicating the names of enrollees approved by the PhilHealth Board.

The PhilHealth shall bill, on annual basis, the DBM of the premium contributions, chargeable against the amount herein appropriated.

- 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 PhilHealth.

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>	
PROGRAMS				
3000000000000000 Operations		P 67,353,360,000		P 67,353,360,000
3100000000000000 00 : Financial risk protection improved		67,353,360,000		67,353,360,000
3101000000000000 NATIONAL HEALTH INSURANCE PROGRAM		67,353,360,000		67,353,360,000
Sub-total, Operations		67,353,360,000		67,353,360,000
TOTAL NEW APPROPRIATIONS		P 67,353,360,000 =====		P 67,353,360,000 =====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	49,995,979	60,627,542	67,353,360
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	49,995,979	60,627,542	67,353,360
GRAND TOTAL	49,995,979	60,627,542	67,353,360

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>2017 GAA Targets</u>	<u>2017 Actual</u>
Financial risk protection improved		
NHIP coverage rate of NHTS-PR indigent families	100%	100%
Utilization rate of Primary Care Benefit (PCB1)	95%	37%

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1 : Social Health Insurance Services		
Coverage rate of indigents (NHTS-PR)	100%	100%
Claims Processing Turn-Around Time (TAT)	<30 days	58 days
Percentage of hospitals with PhilHealth engagement	100%	100%
Percentage of NHTS Poor members assigned to a PCB provider	100%	100%
Percentage of indigents and senior citizens profiled	at least 95%	37%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Financial risk protection improved			
NATIONAL HEALTH INSURANCE PROGRAM			
Outcome Indicators			
1. Percentage of Filipinos with PhilHealth coverage (population coverage rate)	100%	90.93% (93.4M/102.72M)	100%
2. Percentage of indigent members hospitalized without out-of-pocket expenditures	70%	63%	70%
Output Indicators			
1. Number of indigent families and senior citizens covered	100%	100%	100%
2. Percentage of indigent families and senior citizens covered	100%	100%	100%
3. No. of financially incapable families provided NHIP entitlements	1,250,000	n/a	1,250,000

D.5. PHILIPPINE HEART CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>383,917</u>	<u>885,600</u>	<u>1,157,893</u>
General Fund	383,917	885,600	1,157,893
Continuing Appropriations	<u>120,000</u>		
Unreleased Appropriation for MOOE R.A. No. 10717	<u>120,000</u>		
TOTAL OBLIGATIONS	<u>503,917</u>	<u>885,600</u>	<u>1,157,893</u>

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	120,000,000		
Regular	120,000,000		
MOOE	120,000,000		
Operations	383,917,000	885,600,000	1,157,893,000
Regular	383,917,000	885,600,000	1,150,893,000
MOOE	383,917,000	885,600,000	1,150,893,000
Projects / Purpose			7,000,000
MOOE			7,000,000
TOTAL AGENCY BUDGET	503,917,000	885,600,000	1,157,893,000
Regular	503,917,000	885,600,000	1,150,893,000
MOOE	503,917,000	885,600,000	1,150,893,000
Projects / Purpose			7,000,000
MOOE			7,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	1,416	2,235	2,235
Total Number of Filled Positions	1,415	2,235	2,235

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 1,157,893,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		1,157,893,000		1,157,893,000





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)	2017 GAA Targets	2017 Actual
Access to quality and affordable cardiovascular services assured		
Percentage of patients discharged as improved	95%	93.6%
Percentage of In-patients with hospital acquired infection	not more than 3%	not more than 3%
Net death rate in hospital reduced	not more than 3%	not more than 3%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HOSPITAL SERVICES		
Percentage of clients that rate the hospital services as satisfactory or better	97.00%	97.60%
Over-all Mortality Rate - Cardiac Surgery	3%	4.43%
Percentage of triage patients with Emergency Severity Index (ESI) greater than or equal to 3: attended within 30 minutes after registration in the Emergency Room (ER)	95%	100%
Average length of hospital stay	7 days	7.9 days
Health Care Associated Infection Rate	3%	2.2%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Access to quality and affordable cardiovascular services assured			
HOSPITAL SERVICES PROGRAM			
Outcome Indicators			
1. Mortality rate	not more than 5%	5.66%	5.00%
2. Treatment success rate	95%	94%	95%
Output Indicators			
1. Hospital acquired infection rate	1.40%	2.20%	2.00%
2. Triage response rate	100%	100%	100%
3. Percentage of indigents assisted to total patients serviced	67%	67%	70%

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

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
New General Appropriations	116,932	126,433	142,619
General Fund	116,932	126,433	142,619
TOTAL OBLIGATIONS	116,932	126,433	142,619
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	66,932,000	69,508,000	100,229,000
Regular	66,932,000	69,508,000	100,229,000
MOOE	66,932,000	69,508,000	100,229,000
Operations	50,000,000	56,925,000	42,390,000
Regular	50,000,000	56,925,000	42,390,000
MOOE	50,000,000	56,925,000	42,390,000
TOTAL AGENCY BUDGET	116,932,000	126,433,000	142,619,000
Regular	116,932,000	126,433,000	142,619,000
MOOE	116,932,000	126,433,000	142,619,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	146	146	146
Total Number of Filled Positions	80	83	97

Proposed New Appropriations Language  
For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 142,619,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		42,390,000		42,390,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		142,619,000		142,619,000
National Capital Region (NCR)		142,619,000		142,619,000
TOTAL AGENCY BUDGET		142,619,000		142,619,000
	=====	=====	=====	=====

**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 )

		<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>					
1000000000000000	General Administration and Support	P	100,229,000	P	100,229,000
100000100001000	General management and supervision		100,229,000		100,229,000
Sub-total, General Administration and Support			<u>100,229,000</u>		<u>100,229,000</u>
3000000000000000	Operations		<u>42,390,000</u>		<u>42,390,000</u>
3100000000000000	00 : Access to quality and cost effective Traditional and Complementary Medicine (T&CM) products and services improved		<u>42,390,000</u>		<u>42,390,000</u>
3101000000000000	TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		<u>42,390,000</u>		<u>42,390,000</u>
Sub-total, Operations			<u>42,390,000</u>		<u>42,390,000</u>
TOTAL NEW APPROPRIATIONS		P	<u>142,619,000</u>	P	<u>142,619,000</u>

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
<b>Current Operating Expenditures</b>			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	116,932	126,433	142,619
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>116,932</u>	<u>126,433</u>	<u>142,619</u>
GRAND TOTAL	<u>116,932</u>	<u>126,433</u>	<u>142,619</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 (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Access to quality and cost effective Traditional and Complementary Medicine (T&CM) products and services improved		
Percentage of research projects completed within the last 5 years that are commercialized/published in recognized media	50%	90%
Number of certified practitioners/accredited clinics and training centers increased	169	169

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: RESEARCH AND DEVELOPMENT SERVICES</b>		
Percentage of research projects completed within the last 3 years adopted by industry or with results published in a recognized journals or presented in local and international conferences	50%	67%
Number of research projects completed/developed	14	14
Percentage of research project completed within the original proposed timeframe	80%	100%
<b>MFO 2: TECHNICAL ADVISORY AND ADVOCACY SERVICES</b>		
Number of traditional and alternative health care advocacies/trainings undertaken	145	145
Percentage of request for training acted upon within 7 days	80%	100%
Percentage of training participants who rated the training as good or better	80%	100%
<b>MFO 3: REGULATION OF TRADITIONAL AND ALTERNATIVE MEDICINE PRACTICE</b>		
Number of applicants for certification and accreditation acted upon	168	169
Percentage of applicants who rated the services as good or better	90%	100%
Percentage of application acted upon within 15 days	100%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Access to quality and cost effective Traditional and Complementary Medicine (T&CM) products and services improved			
<b>TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM</b>			
<b>Outcome Indicators</b>			
1. Percentage of researches adopted by the industry	100%	1	100%
2. Percentage of certified T&CM practitioners and accredited facilities available to the public	80%	142	85%
<b>Output Indicators</b>			
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%	56%	80%
2. Percentage of research projects completed	100%	100%	100%
3. Percentage of applications for certification of practitioners and accreditation of clinics and TAHC organizations acted upon within 15 days	100%	100%	100%