

D. DEPARTMENT OF HEALTH

D.1. LUNG CENTER OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>202,144</u>	<u>265,190</u>	<u>388,653</u>
General Fund	<u>202,144</u>	<u>265,190</u>	<u>388,653</u>
TOTAL OBLIGATIONS	<u>202,144</u> =====	<u>265,190</u> =====	<u>388,653</u> =====

EXPENDITURE PROGRAM
(in pesos)

<u>PURPOSE</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
Operations	<u>202,144,000</u>	<u>265,190,000</u>	<u>388,653,000</u>
Regular	<u>202,144,000</u>	<u>265,190,000</u>	<u>388,653,000</u>
MOOE	<u>202,144,000</u>	<u>265,190,000</u>	<u>388,653,000</u>
TOTAL AGENCY BUDGET	<u>202,144,000</u>	<u>265,190,000</u>	<u>388,653,000</u>
Regular	<u>202,144,000</u>	<u>265,190,000</u>	<u>388,653,000</u>
MOOE	<u>202,144,000</u>	<u>265,190,000</u>	<u>388,653,000</u>

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	592	608	608
Total Number of Filled Positions	546	573	608

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 388,653,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		388,653,000		388,653,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		388,653,000		388,653,000
National Capital Region (NCR)		388,653,000		388,653,000
TOTAL AGENCY BUDGET		388,653,000		388,653,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
3000000000000000 Operations	P	388,653,000		P 388,653,000
3100000000000000 00 : Access to quality and affordable pulmonary health care services assured		388,653,000		388,653,000
3101000000000000 HOSPITAL SERVICES PROGRAM		388,653,000		388,653,000
310100100001000 Assistance to indigent patients		235,817,000		235,817,000
310100100002000 Acquisition of various medical equipment		152,836,000		152,836,000
Sub-total, Operations		388,653,000		388,653,000
TOTAL NEW APPROPRIATIONS	P	388,653,000		P 388,653,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	202,144	265,190	388,653
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>202,144</u>	<u>265,190</u>	<u>388,653</u>
GRAND TOTAL	<u>202,144</u>	<u>265,190</u>	<u>388,653</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>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HOSPITAL SERVICES			
Health Outcomes: Infection Rate for top 3 conditions and top 3 procedures	10% and 6%, res	5% and 4%, res	10% and 6%, respectively
Health Outcomes: Mortality Rate for top 3 conditions and top 3 procedures	9% and 11%, res	9%	9% and 11%, respectively
Percentage of clients who rate the hospital services as satisfactory or better	90%	94%	90%
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%	98%	90%
Average length of hospital stay	8 days	7 days	8 days

PERFORMANCE INFORMATION

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

D.2. NATIONAL KIDNEY AND TRANSPLANT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>565,071</u>	<u>464,854</u>	<u>784,554</u>
General Fund	565,071	464,854	784,554
Continuing Appropriations	<u>202,865</u>	<u>865</u>	
Unreleased Appropriation for MOOE			
R.A. No. 10651	202,865		
R.A. No. 10717		865	
Total Available Appropriations	<u>767,936</u>	<u>465,719</u>	<u>784,554</u>
Unused Appropriations	<u>(1,730)</u>	<u>(865)</u>	
Unreleased Appropriation	<u>(1,730)</u>	<u>(865)</u>	
TOTAL OBLIGATIONS	<u>766,206</u>	<u>464,854</u>	<u>784,554</u>
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EXPENDITURE PROGRAM
(in pesos)

<u>PURPOSE</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>494,000,000</u>	<u>202,865,000</u>	<u>202,200,000</u>
Regular	<u>494,000,000</u>	<u>202,865,000</u>	<u>202,200,000</u>
MOOE	494,000,000	202,865,000	202,200,000
Operations	<u>272,206,000</u>	<u>261,989,000</u>	<u>582,354,000</u>
Regular	<u>272,206,000</u>	<u>261,989,000</u>	<u>582,354,000</u>
MOOE	272,206,000	261,989,000	582,354,000
TOTAL AGENCY BUDGET	<u>766,206,000</u>	<u>464,854,000</u>	<u>784,554,000</u>
Regular	<u>766,206,000</u>	<u>464,854,000</u>	<u>784,554,000</u>
MOOE	766,206,000	464,854,000	784,554,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,035	1,035	1,035
Total Number of Filled Positions	872	1,035	1,035

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 784,554,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		582,354,000		582,354,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		784,554,000		784,554,000
National Capital Region (NCR)		784,554,000		784,554,000
TOTAL AGENCY BUDGET		784,554,000		784,554,000

SPECIAL PROVISION(S)

- Subsidy to the National Kidney and Transplant Institute. The amount of Two Hundred Two Million Two Hundred Thousand Pesos (P202,200,000) appropriated herein under the subsidy for the National Kidney and Transplant Institute (NKTI) shall be used exclusively for the amortization payments to the NHA for acquisition of the land where the NKTI is situated and shall not be modified.

The NKTI shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The Executive Director of NKTI and the Corporation's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NKTI website.

- 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 NKTI.

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support Services		P 202,200,000		P 202,200,000
100000100001000 General management and supervision		202,200,000		202,200,000
Sub-total, General Administration and Support		202,200,000		202,200,000

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Access to quality and affordable renal health care services assured		
HOSPITAL SERVICES PROGRAM		
Outcome Indicators		
1. Mortality rate		Not more than 5%
2. Treatment success rate	98.88%	92%
Output Indicators		
1. Hospital acquired infection rate	1.44%	Less than 3%
2. Triage response rate	99.07%	Not less than 95%
3. Percentage of indigents assisted to total patients serviced		20%

D.3. PHILIPPINE CHILDREN'S MEDICAL CENTER

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	927,323	544,163	848,585
General Fund	927,323	544,163	848,585
TOTAL OBLIGATIONS	927,323	544,163	848,585

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	41,400,000	63,980,000	
Regular	41,400,000	63,980,000	
MOOE	41,400,000	63,980,000	
Operations	443,294,000	474,183,000	848,585,000
Regular	443,294,000	474,183,000	778,585,000
MOOE	443,294,000	474,183,000	778,585,000
Projects / Purpose			70,000,000
MOOE			70,000,000
Projects / Purpose	442,629,000	6,000,000	
MOOE	442,629,000	6,000,000	

TOTAL AGENCY BUDGET	<u>927,323,000</u>	<u>544,163,000</u>	<u>848,585,000</u>
Regular	<u>484,694,000</u>	<u>538,163,000</u>	<u>778,585,000</u>
MOOE	484,694,000	538,163,000	778,585,000
Projects / Purpose	<u>442,629,000</u>	<u>6,000,000</u>	<u>70,000,000</u>
MOOE	442,629,000	6,000,000	70,000,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	981	981	981
Total Number of Filled Positions	829	981	981

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 848,585,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HOSPITAL SERVICES PROGRAM		690,271,000		690,271,000
TRAINING AND RESEARCH DEVELOPMENT PROGRAM		158,314,000		158,314,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation		<u>848,585,000</u>		<u>848,585,000</u>
National Capital Region (NCR)		848,585,000		848,585,000
TOTAL AGENCY BUDGET		<u>848,585,000</u>		<u>848,585,000</u>
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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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
3000000000000000	Operations	P	848,585,000		P 848,585,000
3100000000000000	00 : Access to quality and affordable tertiary pediatric health care services assured		848,585,000		848,585,000
3101000000000000	HOSPITAL SERVICES PROGRAM		690,271,000		690,271,000
310100100001000	Assistance to indigent patients		620,271,000		620,271,000
	Project(s)				
	Locally-Funded Project(s)		70,000,000		70,000,000
310100200001000	Construction of New Building		70,000,000		70,000,000
3102000000000000	TRAINING AND RESEARCH DEVELOPMENT PROGRAM		158,314,000		158,314,000
310200100001000	Conduct of research and development activities		10,849,000		10,849,000
310200100002000	Education and training for health professionals		147,465,000		147,465,000
Sub-total, Operations			848,585,000		848,585,000
TOTAL NEW APPROPRIATIONS		P	848,585,000		P 848,585,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	927,323	544,163	848,585
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>927,323</u>	<u>544,163</u>	<u>848,585</u>
GRAND TOTAL	<u>927,323</u>	<u>544,163</u>	<u>848,585</u>

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>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HOSPITAL SERVICES			
Nosocomial Infection Rate	<5%	2.41%	5%
Percentage of clients that rate hospital services as satisfactory or better	98%	99%	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)	100%	100%	100%
MFO 2: RESEARCH AND DEVELOPMENT SERVICES			
Percentage of complete medical research presented or published in recognized journal of specialty societies	71%	77%	50%
Percentage of research projects completed within the original proposed timeframe	76%	100%	90%
MFO 3: EDUCATION AND TRAINING FOR HEALTH PROFESSIONALS			
Number of accredited training programs sustained	30	33	36
Percentage of trainees who completed the program	82%	100%	90%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Access to quality and affordable tertiary pediatric health care services assured		
HOSPITAL SERVICES PROGRAM		
Outcome Indicators		
1. Mortality rate	3.1%	not more than 5%
2. Treatment success rate	97%	not less than 95%
Output Indicators		
1. Hospital acquired infection rate	2.41%	not more than 5%
2. Triage response rate	100%	100%
3. Percentage of indigents assisted to total patients serviced		60%
TRAINING AND RESEARCH DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage of trainees who completed the program and passed certifying board exams		50%
2. Percentage of completed medical research presented and published	77%	78%
Output Indicators		
1. Number of accredited training program sustained	33	34
2. Percentage of government professionals trained in affiliations and observership training program		40%
3. Percentage of research projects completed within proposed timeframe	100%	100%

D.4. PHILIPPINE HEALTH INSURANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations		<u>53,221,221</u>	<u>57,127,542</u>
General Fund		53,221,221	57,127,542
Continuing Appropriations	<u>874,601</u>	<u>2,398,805</u>	
Unreleased Appropriation for MOOE			
R.A. No. 10651	874,601		
R.A. No. 10717		2,398,805	
Budgetary Adjustment(s)	<u>43,889,332</u>		
Transfer(s) from:			
Department of Health (DOH)	<u>43,889,332</u>		
Total Available Appropriations	44,763,933	55,620,026	57,127,542
Unused Appropriations	<u>(2,432,064)</u>	<u>(2,398,805)</u>	
Unreleased Appropriation	<u>(2,432,064)</u>	<u>(2,398,805)</u>	
TOTAL OBLIGATIONS	<u>42,331,869</u>	<u>53,221,221</u>	<u>57,127,542</u>

EXPENDITURE PROGRAM
(in pesos)

<u>PURPOSE</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
Operations	<u>42,293,010,000</u>	<u>53,105,491,000</u>	<u>57,127,542,000</u>
Regular	<u>42,293,010,000</u>	<u>53,105,491,000</u>	<u>57,019,007,000</u>
MOOE	42,293,010,000	53,105,491,000	57,019,007,000
Projects / Purpose			<u>108,535,000</u>
MOOE			108,535,000
Projects / Purpose	<u>38,859,000</u>	<u>115,730,000</u>	
MOOE	38,859,000	115,730,000	
TOTAL AGENCY BUDGET	<u>42,331,869,000</u>	<u>53,221,221,000</u>	<u>57,127,542,000</u>
Regular	<u>42,293,010,000</u>	<u>53,105,491,000</u>	<u>57,019,007,000</u>
MOOE	42,293,010,000	53,105,491,000	57,019,007,000
Projects / Purpose	<u>38,859,000</u>	<u>115,730,000</u>	<u>108,535,000</u>
MOOE	38,859,000	115,730,000	108,535,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	6,706	6,706	6,706
Total Number of Filled Positions	6,706	6,706	6,706

Proposed New Appropriations Language
 For subsidy requirements in accordance with the program(s) as indicated hereunder.....P 57,127,542,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
NATIONAL HEALTH INSURANCE PROGRAM		57,127,542,000		57,127,542,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		57,127,542,000		57,127,542,000
National Capital Region (NCR)		57,127,542,000		57,127,542,000
TOTAL AGENCY BUDGET		57,127,542,000		57,127,542,000

SPECIAL PROVISION(S)

- Subsidy for the National Health Insurance Program. The amount of Fifty Seven Billion Seventy Three Million Five Hundred Eight Thousand Pesos (P57,073,508,000) appropriated herein shall be used exclusively for the following:

(a) Fifty Seven Billion Nineteen Million Seven Thousand Pesos (P57,019,007,000) for health insurance premiums of indigents identified under the NHTS-PR and senior citizens who are not yet covered by any PHILHEALTH Insurance Program pursuant to R.A. No. 10645 and are not qualified as dependents of principal members. This amount shall likewise cover other Filipino Citizens who remain uncovered under the National Health Insurance Program which shall be governed by the provisions of the immediately succeeding section; and

(b) Fifty Four Million Five Hundred One Thousand Pesos (P54,501,000) for health insurance premiums of beneficiaries identified by the OPAPP other than those funded under the PAYAPA at MASAGANANG PamayanAN Program.

The PHILHEALTH shall provide full primary care benefits to indigents, senior citizens, sponsored programs and national government employees.

In no case shall more than four percent (4%) of the foregoing amounts be used for administrative expenses.

The PHILHEALTH accredited health service providers shall have a profile of each enrollee in a database linked to the PHILHEALTH through an automated information sharing system. The PHILHEALTH shall likewise identify those senior citizens who may be entitled either as principal members or qualified dependents based on their health conditions.

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 submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by way of electronic document, the proof of availment by each indigent or cognizance of eligibility and benefits, together with a summary report. The President of PHILHEALTH and the Corporation's web administrator or his/her equivalent shall be responsible for ensuring that said information are likewise posted on the PHILHEALTH's website.

- Attainment of Universal Coverage. The amount appropriated herein as subsidy for insurance program shall be used for PHILHEALTH premium contributions for all Filipino citizens who remain uncovered under the National Health Insurance Program.

The eligibility of the Filipino citizens who will be covered under this provision shall be determined by the medical social welfare officer through the Point of Service (POS) program, in accordance with the guidelines to be issued by the DOH and PHILHEALTH, and shall be subject to the following:

(a) For those financially incapable to pay PHILHEALTH membership, they shall be included in the PHILHEALTH membership database for possible inclusion in the list of beneficiaries whose premiums are to be shouldered by the National Government; and

(b) For those financially capable, they shall be assessed and shall be enrolled based on their financial capability at the POS to be covered as regular contributing PHILHEALTH member. They shall be included in the PHILHEALTH membership database and shall be billed annually.

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

The PHILHEALTH shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by way of electronic document, quarterly reports on the utilization of funds. The President of PHILHEALTH and the Corporation's web administrator or his/her equivalent shall be responsible for ensuring that said information are likewise posted on the PHILHEALTH's website.

3. PAYapa at MASaganang PamayaNAn (PAMANA). The amount of Fifty Four Million Thirty Four Thousand Pesos (P54,034,000) appropriated herein for the PAMANA Program shall be used exclusively to implement projects in conflict-affected areas already identified by the OPAPP.

Release of funds shall be subject to the submission of a Special Budget including the billing indicating the names of enrollees approved by the PHILHEALTH Board pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The PHILHEALTH shall submit to the OPAPP, either in printed form or by way of electronic document, quarterly reports on the status of the implementation of the PAMANA Program. The President of PHILHEALTH and the Corporation's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PHILHEALTH website.

4. 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 PHIC.

New Appropriations, by Programs/Activities/Projects

	<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 57,127,542,000		P 57,127,542,000
3100000000000000 00 : Financial risk protection improved		57,127,542,000		57,127,542,000
3101000000000000 NATIONAL HEALTH INSURANCE PROGRAM		57,127,542,000		57,127,542,000
310100100001000 Health insurance coverage under the Sin Tax Law		57,019,007,000		57,019,007,000
Project(s)				
Locally-Funded Project(s)		108,535,000		108,535,000
310100200001000 Special Purpose Insurance Coverage		108,535,000		108,535,000
Sub-total, Operations		57,127,542,000		57,127,542,000
TOTAL NEW APPROPRIATIONS		P 57,127,542,000 =====		P 57,127,542,000 =====

Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	42,331,869	53,221,221	57,127,542
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>42,331,869</u>	<u>53,221,221</u>	<u>57,127,542</u>
GRAND TOTAL	<u>42,331,869</u>	<u>53,221,221</u>	<u>57,127,542</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nutrition and health for all improved

ORGANIZATIONAL
OUTCOME : Financial risk protection improved

PERFORMANCE INFORMATION

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1 : Social Health Insurance Services			
Coverage rate of indigents (NHTS-PR)	100%	100%	100%
Claims Processing Turn-Around Time (TAT)	<30 days	38.72 days	<30 days
Percentage of hospitals with PhilHealth engagement	100%	100%	100%
Percentage of NHTS Poor members assigned to a PCB provider	100%	not available	100%
Percentage of indigents and senior citizens profiled	at least 40%	37.60%	at least 95%

PERFORMANCE INFORMATION

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

D.5. PHILIPPINE HEART CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>719,147</u>	<u>383,917</u>	<u>865,600</u>
General Fund	719,147	383,917	865,600
Continuing Appropriations	<u>58,584</u>	<u>120,000</u>	
Unreleased Appropriation for MOOE			
R.A. No. 10651	58,584		
R.A. No. 10717		120,000	
Total Available Appropriations	<u>777,731</u>	<u>503,917</u>	<u>865,600</u>
Unused Appropriations	<u>(120,000)</u>	<u>(120,000)</u>	
Unreleased Appropriation	<u>(120,000)</u>	<u>(120,000)</u>	
TOTAL OBLIGATIONS	<u>657,731</u>	<u>383,917</u>	<u>865,600</u>

EXPENDITURE PROGRAM
(in pesos)

<u>PURPOSE</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>270,000,000</u>		
Regular	<u>270,000,000</u>		
MOOE	270,000,000		
Operations	<u>387,731,000</u>	<u>383,917,000</u>	<u>865,600,000</u>
Regular	<u>387,731,000</u>	<u>383,917,000</u>	<u>865,600,000</u>
MOOE	387,731,000	383,917,000	865,600,000
TOTAL AGENCY BUDGET	<u>657,731,000</u>	<u>383,917,000</u>	<u>865,600,000</u>
Regular	<u>657,731,000</u>	<u>383,917,000</u>	<u>865,600,000</u>
MOOE	657,731,000	383,917,000	865,600,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,405	1,416	1,416
Total Number of Filled Positions	1,376	1,415	1,416

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 865,600,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		865,600,000		865,600,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		865,600,000		865,600,000
National Capital Region (NCR)		865,600,000		865,600,000
TOTAL AGENCY BUDGET		865,600,000		865,600,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
3000000000000000 Operations	P	865,600,000		P 865,600,000
3100000000000000 00 : Access to quality and affordable cardiovascular services assured		865,600,000		865,600,000
3101000000000000 HOSPITAL SERVICES PROGRAM		865,600,000		865,600,000
310100100001000 Assistance to indigent patients		865,600,000		865,600,000
Sub-total, Operations		865,600,000		865,600,000
TOTAL NEW APPROPRIATIONS	P	865,600,000		P 865,600,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	657,731	383,917	865,600
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>657,731</u>	<u>383,917</u>	<u>865,600</u>
GRAND TOTAL	<u>657,731</u>	<u>383,917</u>	<u>865,600</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nutrition and health for all improved

ORGANIZATIONAL
OUTCOME : Access to quality and affordable cardiovascular services assured

PERFORMANCE INFORMATION

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HOSPITAL SERVICES			
Percentage of clients that rate the hospital services as satisfactory or better	92%	97.50%	97%
Over-all Mortality Rate - Cardiac Surgery	5%	3.56%	3%
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%	95%
Average length of hospital stay	7 days	7.1 days	7 days
Health Care Associated Infection Rate	3%	1.40%	3%

PERFORMANCE INFORMATION

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

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	55,646	116,932	121,433
General Fund	55,646	116,932	121,433
TOTAL OBLIGATIONS	55,646	116,932	121,433

EXPENDITURE PROGRAM
(in pesos)

<u>PURPOSE</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support		66,932,000	69,508,000
Regular		66,932,000	69,508,000
MOOE		66,932,000	69,508,000
Operations	55,646,000	50,000,000	51,925,000
Regular	55,646,000	50,000,000	51,925,000
MOOE	55,646,000	50,000,000	51,925,000
TOTAL AGENCY BUDGET	55,646,000	116,932,000	121,433,000
Regular	55,646,000	116,932,000	121,433,000
MOOE	55,646,000	116,932,000	121,433,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	146	146	146
Total Number of Filled Positions	78	81	100

Proposed New Appropriations Language
For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 121,433,000
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PROPOSED 2018

<u>OPERATIONS BY PROGRAM</u>	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		51,925,000		51,925,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		121,433,000		121,433,000
National Capital Region (NCR)		121,433,000		121,433,000
TOTAL AGENCY BUDGET		121,433,000		121,433,000

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	P	69,508,000		P 69,508,000
100000100001000	General management and supervision		69,508,000		69,508,000
Sub-total, General Administration and Support			69,508,000		69,508,000
3000000000000000	Operations		51,925,000		51,925,000
3100000000000000	00 : Access to quality and cost effective Traditional and Complementary Medicine (T&CM) products and services improved		51,925,000		51,925,000
3101000000000000	TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		51,925,000		51,925,000
310100100001000	Research and development of T&CM products, services and technologies		44,000,000		44,000,000
310100100002000	Social advocacy and training on T&CM modalities		6,325,000		6,325,000
310100100003000	Regulation of traditional and alternative medicine practice		1,600,000		1,600,000
Sub-total, Operations			51,925,000		51,925,000
TOTAL NEW APPROPRIATIONS		P	121,433,000		P 121,433,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	55,646	116,932	121,433
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>55,646</u>	<u>116,932</u>	<u>121,433</u>
GRAND TOTAL	<u>55,646</u>	<u>116,932</u>	<u>121,433</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

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: RESEARCH AND DEVELOPMENT SERVICES			
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%	56%	50%
Number of research projects completed/developed	12	15	14
Percentage of research project completed within the original proposed timeframe	80%	100%	80%
MFO 2: TECHNICAL ADVISORY AND ADVOCACY SERVICES			
Number of traditional and alternative health care advocacies/trainings undertaken	140	143	145
Percentage of request for training acted upon within 7 days	80%	100%	80%
Percentage of training participants who rated the training as good or better	80%	99%	80%
MFO 3: REGULATION OF TRADITIONAL AND ALTERNATIVE MEDICINE PRACTICE			
Number of applicants for certification and accreditation acted upon	146	208	168
Percentage of applicants who rated the services as good or better	90%	100%	90%
Percentage of application acted upon within 15 days	100%	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Access to quality and cost effective Traditional and Complementary Medicine (T&CM) products and services improved		
TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		
Outcome Indicators		
1. Percentage of researches adopted by the industry	1	100%
2. Percentage of certified T&CM practitioners and accredited facilities available to the public	142	80%
Output Indicators		
1. Percentage of research projects completed within the last 3 years with results published in recognized journals or presented in local and international conferences	56%	80%
2. Percentage of research projects completed	100%	100%
3. Percentage of applications for certification of practitioners and accreditation of clinics and TAHC organizations acted upon within 15 days	100%	100%