

## 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>	
	2018	2019	2020
New General Appropriations	408,653	232,870	413,287
General Fund	408,653	232,870	413,287
TOTAL OBLIGATIONS	408,653	232,870	413,287

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018 Actual	2019 Current	2020 Proposed
Operations	408,653,000	232,870,000	413,287,000
Regular	408,653,000	232,870,000	323,543,000
MOOE	408,653,000	232,870,000	323,543,000
Projects / Purpose			89,744,000
MOOE			89,744,000
TOTAL AGENCY BUDGET	408,653,000	232,870,000	413,287,000
Regular	408,653,000	232,870,000	323,543,000
MOOE	408,653,000	232,870,000	323,543,000
Projects / Purpose			89,744,000
MOOE			89,744,000

## STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,589	1,589	1,589
Total Number of Filled Positions	555	620	813

Proposed New Appropriations Language  
 For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 413,287,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		413,287,000		413,287,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		413,287,000		413,287,000
National Capital Region (NCR)		413,287,000		413,287,000
TOTAL AGENCY BUDGET		413,287,000		413,287,000

**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 )**

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
3000000000000000 Operations		P 413,287,000		P 413,287,000
3100000000000000 00 : Access to quality and affordable pulmonary health care services assured		413,287,000		413,287,000
3101000000000000 HOSPITAL SERVICES PROGRAM		413,287,000		413,287,000
Sub-total, Operations		413,287,000		413,287,000
TOTAL NEW APPROPRIATIONS		P 413,287,000		P 413,287,000

Obligations, by Object of ExpendituresCYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	408,653	232,870	413,287
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	408,653	232,870	413,287
GRAND TOTAL	408,653	232,870	413,287

**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)	2018 GAA Targets	Actual
Access to quality and affordable pulmonary health care services assured		
HOSPITAL SERVICES PROGRAM		
Outcome Indicators		
1. Mortality rate	not more than 9%	9.19%
2. Treatment success rate	90%	87.90%
Output Indicators		
1. Hospital acquired infection rate	not more than 5%	1.23%
2. Triage response rate	100%	100%
3. Percentage of indigents assisted to total patients serviced	58%	59.25%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Access to quality and affordable pulmonary health care services assured			
HOSPITAL SERVICES PROGRAM			
Outcome Indicators			
1. Mortality rate	9%	not more than 5%	not more than 5%
2. Treatment success rate	90%	90%	90%
Output Indicators			
1. Hospital acquired infection rate	5%	not more than 5%	not more than 5%
2. Triage response rate	98%	100%	100%
3. Percentage of indigents assisted to total patients serviced	58%	58%	61%

D.2. NATIONAL KIDNEY AND TRANSPLANT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	804,554	884,864	900,138
General Fund	804,554	884,864	900,138
TOTAL OBLIGATIONS	804,554	884,864	900,138

**EXPENDITURE PROGRAM**  
(in pesos)

PURPOSE	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	202,200,000	204,000,000	200,000
Regular	202,200,000	204,000,000	200,000
MOOE	202,200,000	204,000,000	200,000
Operations	602,354,000	680,864,000	899,938,000
Regular	602,354,000	680,864,000	899,938,000
MOOE	602,354,000	680,864,000	899,938,000
TOTAL AGENCY BUDGET	804,554,000	884,864,000	900,138,000
Regular	804,554,000	884,864,000	900,138,000
MOOE	804,554,000	884,864,000	900,138,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	1,882	1,882	1,882
Total Number of Filled Positions	911	1,500	1,882

Proposed New Appropriations Language  
For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 900,138,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		899,938,000		899,938,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation		900,138,000		900,138,000
National Capital Region (NCR)		900,138,000		900,138,000
TOTAL AGENCY BUDGET		900,138,000		900,138,000

**SPECIAL PROVISION(S)**

1. Subsidy to the National Kidney and Transplant Institute. The amount of Two Hundred Thousand Pesos (P200,000) 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 additional funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the NKTII shall prepare a work and financial plan covering the projects or activities to be funded from prior years' subsidies subject to the endorsement of the NKTII's Board of Trustees, to be submitted to the DBM for 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	200,000		P 200,000
10000100001000 General Management and Supervision		200,000		200,000
Sub-total, General Administration and Support		200,000		200,000
3000000000000000 Operations		899,938,000		899,938,000
3100000000000000 00 : Access to quality and affordable renal health care services assured		899,938,000		899,938,000
3101000000000000 HOSPITAL SERVICES PROGRAM		899,938,000		899,938,000
Sub-total, Operations		899,938,000		899,938,000
TOTAL NEW APPROPRIATIONS	P	900,138,000		P 900,138,000

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	804,554	884,864	900,138
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>804,554</u>	<u>884,864</u>	<u>900,138</u>
GRAND TOTAL	<u>804,554</u>	<u>884,864</u>	<u>900,138</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Access to quality and affordable renal health care services assured		
HOSPITAL SERVICES PROGRAM		
Outcome Indicators		
1. Mortality rate	Not more than 5%	5%
2. Treatment success rate	92%	99.68%
Output Indicators		
1. Hospital acquired infection rate	Less than 3%	1.26%
2. Triage response rate	Not less than 95%	98.49%
3. Percentage of indigents assisted to total patients serviced	20%	26.57%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Access to quality and affordable renal health care services assured			
HOSPITAL SERVICES PROGRAM			
Outcome Indicators			
1. Mortality rate	Not more than 5%	Not more than 5%	Not more than 5%
2. Treatment success rate	92%	92%	92%
Output Indicators			
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 97%	Not less than 97%
3. Percentage of indigents assisted to total patients serviced	20%	27%	27%

D.3. PHILIPPINE CHILDREN'S MEDICAL CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	938,585	1,083,063	1,196,653
General Fund	938,585	1,083,063	1,196,653
<b>TOTAL OBLIGATIONS</b>	<b>938,585</b>	<b>1,083,063</b>	<b>1,196,653</b>

**EXPENDITURE PROGRAM**  
(in pesos)

PURPOSE	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
Operations	938,585,000	1,083,063,000	1,196,653,000
Regular	798,585,000	886,831,000	934,446,000
MOOE	798,585,000	886,831,000	934,446,000
Projects / Purpose	140,000,000	196,232,000	262,207,000
MOOE	140,000,000	196,232,000	262,207,000
<b>TOTAL AGENCY BUDGET</b>	<b>938,585,000</b>	<b>1,083,063,000</b>	<b>1,196,653,000</b>
Regular	798,585,000	886,831,000	934,446,000
MOOE	798,585,000	886,831,000	934,446,000
Projects / Purpose	140,000,000	196,232,000	262,207,000
MOOE	140,000,000	196,232,000	262,207,000

**STAFFING SUMMARY**

	2018	2019	2020
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	1,931	1,931	1,931
Total Number of Filled Positions	961	1,136	1,254

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 1,196,653,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )		
	PS	MOOE	TOTAL
HOSPITAL SERVICES PROGRAM		1,063,126,000	1,063,126,000
TRAINING AND RESEARCH DEVELOPMENT PROGRAM		133,527,000	133,527,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		1,196,653,000		1,196,653,000
National Capital Region (NCR)		1,196,653,000		1,196,653,000
TOTAL AGENCY BUDGET		1,196,653,000		1,196,653,000

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

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
3000000000000000 Operations	P	1,196,653,000		P 1,196,653,000
3100000000000000 00 : Access to quality and affordable tertiary pediatric health care services assured		1,196,653,000		1,196,653,000
3101000000000000 HOSPITAL SERVICES PROGRAM		1,063,126,000		1,063,126,000
3102000000000000 TRAINING AND RESEARCH DEVELOPMENT PROGRAM		133,527,000		133,527,000
Sub-total, Operations		1,196,653,000		1,196,653,000
TOTAL NEW APPROPRIATIONS	P	1,196,653,000		P 1,196,653,000



Obligations, by Object of ExpendituresCYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	938,585	1,083,063	1,196,653
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>938,585</u>	<u>1,083,063</u>	<u>1,196,653</u>
GRAND TOTAL	<u>938,585</u>	<u>1,083,063</u>	<u>1,196,653</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>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Access to quality and affordable tertiary pediatric health care services assured		
HOSPITAL SERVICES PROGRAM		
Outcome Indicators		
1. Mortality rate	not more than 5%	3.33%
2. Treatment success rate	not less than 95%	96.70%
Output Indicators		
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	60%	70%
TRAINING AND RESEARCH DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage of trainees who completed the program and passed certifying board exams	50%	96%
2. Percentage of completed medical research presented and published	78%	79.50%
Output Indicators		
1. Number of accredited training program sustained	34	43
2. Percentage of government professionals trained in affiliations and observership training program	40%	52%
3. Percentage of research projects completed within proposed timeframe	100%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP 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%	72%
<b>TRAINING AND RESEARCH DEVELOPMENT PROGRAM</b>			
Outcome Indicators			
1. Percentage of trainees who completed the program and passed certifying board exams	50%	50%	60%
2. Percentage of completed medical research presented and published	78%	78%	80%
Output Indicators			
1. Number of accredited training program sustained	34	34	43
2. Percentage of government professionals trained in affiliations and observership training program	40%	40%	54%
3. Percentage of research projects completed within proposed timeframe	100%	100%	100%

## D.4. PHILIPPINE HEALTH INSURANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	60,627,542	67,353,360	67,353,360
General Fund	60,627,542	67,353,360	67,353,360
Continuing Appropriations		125,297	
Unreleased Appropriation for MOOE R.A. No. 10964		125,297	
Total Available Appropriations	60,627,542	67,478,657	67,353,360
Unused Appropriations	( 125,297 )	( 125,297 )	
Unreleased Appropriation	( 125,297 )	( 125,297 )	
TOTAL OBLIGATIONS	60,502,245	67,353,360	67,353,360

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
Operations	60,502,245,000	67,353,360,000	67,353,360,000
Regular	56,897,310,000	67,237,630,000	67,292,131,000
MOOE	56,897,310,000	67,237,630,000	67,292,131,000
Projects / Purpose	3,604,935,000	115,730,000	61,229,000
MOOE	3,604,935,000	115,730,000	61,229,000
TOTAL AGENCY BUDGET	60,502,245,000	67,353,360,000	67,353,360,000
Regular	56,897,310,000	67,237,630,000	67,292,131,000
MOOE	56,897,310,000	67,237,630,000	67,292,131,000
Projects / Purpose	3,604,935,000	115,730,000	61,229,000
MOOE	3,604,935,000	115,730,000	61,229,000

STAFFING SUMMARY

	2018	2019	2020
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 67,353,360,000  
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PROPOSED 2020 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
NATIONAL HEALTH INSURANCE PROGRAM		67,353,360,000		67,353,360,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( 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 Two Hundred Ninety Two Million One Hundred Thirty One Thousand Pesos (P67,292,131,000) appropriated herein under the subsidy for the National Health Insurance Program shall be used for the health insurance premiums of indirect contributors composed of 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 for Disability Affairs; and (iv) financially-incapable Point-of-Service patients as identified by the DOH.

In no case shall PhilHealth use the subsidy for the payment of personnel services and that the administrative cost shall not exceed four percent (4%) of the actual premium contributions collected from the National Government subsidy during the immediately preceding year in accordance with Section 12 of R.A. No. 11223.

Release of funds shall be subject to the submission of the following: (i) Board- approved Corporate Operating Budget which shall be compliant with organization, staffing, and position classification, and compensation standards as determined by the DBM; 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 National Health Insurance Program.

- Payapa at Masaganang Pamayanan. The amount of Sixty One Million Two Hundred Twenty Nine Thousand Pesos (P61,229,000) appropriated herein shall be used for the health insurance premiums of the beneficiaries under the Payapa at Masaganang Pamayanan (PAMANA) Program. The DOH, OPAPP, and PhilHealth shall ensure that there shall be no duplication of the enrolled beneficiaries with other indirect contributors covered by the abovementioned subsidy under the immediately preceding Section, and with members of direct contributors.
- 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 )

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
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 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2018	2019	2020	
Current Operating Expenditures				
Maintenance and Other Operating Expenses				
Financial Assistance/Subsidy	60,502,245	67,353,360	67,353,360	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	60,502,245	67,353,360	67,353,360	
GRAND TOTAL	60,502,245	67,353,360	67,353,360	

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nutrition and health for all improved

ORGANIZATIONAL  
OUTCOME : Financial risk protection improved

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Financial risk protection improved		
NATIONAL HEALTH INSURANCE PROGRAM		
Outcome Indicators		
1. Percentage of Filipinos with PhilHealth coverage (population coverage rate)	100%	98%
2. Percentage of indigent members hospitalized without out-of-pocket expenditures	70%	42%
Output Indicators		
1. Number of indigent families and senior citizens covered	20,877,288	21,467,665
2. Percentage of indigent families and senior citizens covered	100%	92%
3. No. of financially incapable families provided NHIP entitlements	1,250,000	443,933

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Financial risk protection improved			
NATIONAL HEALTH INSURANCE PROGRAM			
Outcome Indicators			
1. Percentage of Filipinos with PhilHealth coverage (population coverage rate)	90.93%	100%	100% by FY 2022
2. Percentage of indigent members hospitalized without out-of-pocket expenditures	63%	70%	45%
Output Indicators			
1. Number of indigent families and senior citizens covered	20,877,288	20,877,288	20,877,288
2. Percentage of indigent families and senior citizens covered	100%	100%	100%
3. No. of financially incapable families provided NHIP entitlements	n/a	1,250,000	1,172,709

D.5. PHILIPPINE HEART CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	885,600	1,183,893	1,424,023
General Fund	885,600	1,183,893	1,424,023
TOTAL OBLIGATIONS	885,600	1,183,893	1,424,023

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
Operations	885,600,000	1,183,893,000	1,424,023,000
Regular	885,600,000	1,176,893,000	1,416,023,000
MOOE	885,600,000	1,176,893,000	1,416,023,000
Projects / Purpose		7,000,000	8,000,000
MOOE		7,000,000	8,000,000
TOTAL AGENCY BUDGET	885,600,000	1,183,893,000	1,424,023,000
Regular	885,600,000	1,176,893,000	1,416,023,000
MOOE	885,600,000	1,176,893,000	1,416,023,000
Projects / Purpose		7,000,000	8,000,000
MOOE		7,000,000	8,000,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	2,235	2,235	2,235
Total Number of Filled Positions	2,039	2,235	2,235

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 1,424,023,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		1,424,023,000		1,424,023,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation		1,424,023,000		1,424,023,000
National Capital Region (NCR)		1,424,023,000		1,424,023,000
TOTAL AGENCY BUDGET		1,424,023,000		1,424,023,000

## 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 Philippine Heart Center.

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
30000000000000000000 Operations	P	1,424,023,000		P 1,424,023,000
31000000000000000000 00 : Access to quality and affordable cardiovascular services assured		1,424,023,000		1,424,023,000
31010000000000000000 HOSPITAL SERVICES PROGRAM		1,424,023,000		1,424,023,000
Sub-total, Operations		1,424,023,000		1,424,023,000
TOTAL NEW APPROPRIATIONS	P	1,424,023,000		P 1,424,023,000

## Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )			( Cash-Based )		
	2018	2019	2020	2018	2019	2020
Current Operating Expenditures						
Maintenance and Other Operating Expenses						
Financial Assistance/Subsidy	885,600	1,183,893		885,600	1,183,893	1,424,023
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	885,600	1,183,893		885,600	1,183,893	1,424,023
GRAND TOTAL	885,600	1,183,893		885,600	1,183,893	1,424,023

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nutrition and health for all improved

ORGANIZATIONAL  
OUTCOME : Access to quality and affordable cardiovascular services assured

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Access to quality and affordable cardiovascular services assured		
HOSPITAL SERVICES PROGRAM		
Outcome Indicators		
1. Mortality rate	not more than 5.00%	4.48%
2. Treatment success rate	95.00%	95.52%
Output Indicators		
1. Hospital acquired infection rate	1.40%	1.10%
2. Triage response rate	100.00%	100.00%
3. Percentage of indigents assisted to total patients serviced	67.00%	73.62%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Access to quality and affordable cardiovascular services assured			
HOSPITAL SERVICES PROGRAM			
Outcome Indicators			
1. Mortality rate	5.66%	5.00%	4.32%
2. Treatment success rate	94.00%	95.00%	95.68%
Output Indicators			
1. Hospital acquired infection rate	2.20%	2.00%	1.50%
2. Triage response rate	100.00%	100.00%	100.00%
3. Percentage of indigents assisted to total patients serviced	67.00%	70.00%	75.00%



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

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	126,433	142,619	138,153
General Fund	126,433	142,619	138,153
TOTAL OBLIGATIONS	126,433	142,619	138,153

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	69,508,000	100,229,000	93,650,000
Regular	69,508,000	100,229,000	93,650,000
MOOE	69,508,000	100,229,000	93,650,000
Operations	56,925,000	42,390,000	44,503,000
Regular	56,925,000	42,390,000	44,503,000
MOOE	56,925,000	42,390,000	44,503,000
TOTAL AGENCY BUDGET	126,433,000	142,619,000	138,153,000
Regular	126,433,000	142,619,000	138,153,000
MOOE	126,433,000	142,619,000	138,153,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	146	146	146
Total Number of Filled Positions	81	97	97

Proposed New Appropriations Language  
For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 138,153,000  
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PROPOSED 2020 ( Cash-Based )

OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			TOTAL
	PS	MOOE	CO	
TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		44,503,000		44,503,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )			TOTAL
	PS	(in pesos) MOOE	CO	
Regional Allocation		138,153,000		138,153,000
National Capital Region (NCR)		138,153,000		138,153,000
TOTAL AGENCY BUDGET		138,153,000		138,153,000

## 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			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
10000000000000000000 General Administration and Support	P	93,650,000		P 93,650,000
100000100001000 General Management and Supervision		93,650,000		93,650,000
Sub-total, General Administration and Support		93,650,000		93,650,000
30000000000000000000 Operations		44,503,000		44,503,000
31000000000000000000 00 : Access to quality and cost effective Traditional and Complementary Medicine (T&CM) products and services improved		44,503,000		44,503,000
31010000000000000000 TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		44,503,000		44,503,000
Sub-total, Operations		44,503,000		44,503,000
TOTAL NEW APPROPRIATIONS	P	138,153,000		P 138,153,000

## Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2018	2019	2019	2020
Current Operating Expenditures				
Maintenance and Other Operating Expenses				
Financial Assistance/Subsidy	126,433	142,619		138,153
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	126,433	142,619		138,153
GRAND TOTAL	126,433	142,619		138,153

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nutrition and health for all improved

## ORGANIZATIONAL

OUTCOME : Access to quality and cost effective Traditional and Complementary Medicine (T&amp;CM) products and services improved

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
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	100%	100%
2. Percentage of certified T&CM practitioners and accredited facilities available to the public	80%	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	80%	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%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP 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	100%	100%	100%
2. Percentage of certified T&CM practitioners and accredited facilities available to the public	80%	85%	90%
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%	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%