

D. DEPARTMENT OF HEALTH

D.1. LUNG CENTER OF THE PHILIPPINES

STRATEGIC OBJECTIVES

MANDATE

To provide the Filipino people state of the art specialized care for lung and other chest diseases

VISION

To be the premier institution for lung and other chest diseases by providing quality health care through excellent service, training and research

MISSION

To provide quality health care through upgraded facilities by highly reliable and efficient staff for the improvement of quality of life of the Filipino people

To provide immediate attention to every individual in need regardless of creed, color, sex, social-economic status and political affiliation

To achieve financial stability and long term sustainability

Dedicated to lung health promotion and advocacy

KEY RESULT AREAS

Poverty Reduction and Empowerment of the Poor and Vulnerable

SECTOR OUTCOME

Improved Health Care Services

ORGANIZATIONAL OUTCOME

Access to quality and affordable health services assured

New Appropriations, by Program/Project

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
300000000 Operations	P	203,400,000		P 203,400,000
MFO 1 Hospital Services		203,400,000		203,400,000
Total, Programs		203,400,000		203,400,000
TOTAL NEW APPROPRIATIONS	P	203,400,000		P 203,400,000

New Appropriations, by Central/Regional Allocation

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation	P	203,400,000		P 203,400,000
National Capital Region (NCR)		203,400,000		203,400,000
Total New Appropriations	P	203,400,000		P 203,400,000

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.

PERFORMANCE INFORMATION

KEY STRATEGIES

Maximizing the application of Bio-Regenerative (Stem Cell) Technology Program
 Advocacy on the intensive study in the treatment and cure of Lung diseases particularly lung cancer and Multi-Drug Resistant Tuberculosis (MDRTB) through Bio-Regenerative Program
 Activate the Nuclear Medicine Services

Continuous implementation of Preventive Promotive Programs related to Pulmonary Diseases

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

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Targets

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MFO 1: HOSPITAL SERVICES

Number of out-patients managed	40,000
Number of in-patients managed	11,593
Number of elective surgeries	900
Number of emergency surgeries	200
Net death rate among in-patients	6%
Percentage of clients that rate hospital services as satisfactory or better	90%
Percentage of patients with a hospital acquired infection	5%
Percentage of relapse cases within 3 months from discharge	5%
Percentage of triage 3 or higher patients attended to within 2 hours after registration	80%