

**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 : 1. Access to quality and affordable pulmonary health care assured

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No./ Code	PURPOSE	2014 Actual	2015 Current	2016 Proposed
000003000000000	Operations	203,400,000	191,270,000	192,144,000
	MOOE	203,400,000	191,270,000	192,144,000
TOTAL AGENCY BUDGET		203,400,000	191,270,000	192,144,000
	MOOE	203,400,000	191,270,000	192,144,000

**STAFFING SUMMARY**

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	592	592	592
Total Number of Filled Positions	592	592	592

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HOSPITAL SERVICES		192,144,000		192,144,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		192,144,000		192,144,000
National Capital Region (NCR)		192,144,000		192,144,000
TOTAL AGENCY BUDGET		192,144,000		192,144,000

**SECTION 3 : 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.

**SECTION 4 : PERFORMANCE INFORMATION**

KEY STRATEGIES :

Provide specialized and quality medical care for patients with pulmonary and other chest disease.

Implementation of preventive promote program related to pulmonary disease.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Access to quality and affordable pulmonary health care assured</b>		
Percentage of patients discharged as improved	FY 2014 number of patients discharged as improved over total number of patients discharged (6,520/6,839)	95%
Percentage of In-patients with hospital acquired infection	FY 2014 number of in-patients with hospital acquired infection over total number of patients (68/6,839)	1%
Net death rate in hospital reduced	FY 2014 mortality rate (588/6,839)	9%
<b>MFO / PIs</b>		<b>2016 Targets</b>
<b>MFO 1: HOSPITAL SERVICES</b>		
Health Outcomes: Infection Rate for top 3 conditions and top 3 procedures		10% and 6%, respectively
Health Outcomes: Mortality Rate for top 3 conditions and top 3 procedures		9% and 11%, respectively
Percentage of clients who rate the hospital services as satisfactory or better		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%
Average length of hospital stay		8 days

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	203,400	191,270	192,144
General Fund		191,270	192,144
R.A. No. 10633	203,400		
TOTAL OBLIGATIONS	203,400	191,270	192,144

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs, as indicated hereunder.....P 192,144,000

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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				
000003000000000 Operations	P	192,144,000		P 192,144,000
223003010000000 MFO 1: HOSPITAL SERVICES		192,144,000		192,144,000
Sub-total, Operations		192,144,000		192,144,000
TOTAL NEW APPROPRIATIONS	P	192,144,000		P 192,144,000
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Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	203,400	191,270	192,144
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>203,400</u>	<u>191,270</u>	<u>192,144</u>
GRAND TOTAL	<u>203,400</u>	<u>191,270</u>	<u>192,144</u>

**D.2. NATIONAL KIDNEY AND TRANSPLANT INSTITUTE**

**STRATEGIC OBJECTIVES**

**MANDATE** : To construct, establish, equip, maintain and operate a medical institution with an integrated three-fold mission of service, training, and research with specialization in the prevention, diagnosis and treatment/rehabilitation and relief of kidney and allied diseases.

**VISION** : To continue to be the lead tertiary specialty center for renal diseases and organ transplantation in the Philippines and Asia which provides the highest level of training, research, and treatment in dialysis and organ transplantation (kidney, liver, pancreas, cell and bone marrow).

To be the major resource for the upliftment of medical services for government/private hospitals by attaining financial stability, upgrading and maintaining our facilities and providing continuing medical education to enhance the skills of our specialists and workers.

**MISSION** : To work hand-in-hand with the government for the good health of the Filipino people by providing specialized medical services specifically in the prevention and treatment of end-stage renal diseases and other end-stage organ failure through dialysis and transplantation.

To pursue excellence in developing and establishing the highest level of training and research for physicians and paramedical personnel in areas of treatment in kidney, liver, pancreas, cell and bone marrow transplantation.

To assist other government/private hospitals to develop and set-up dialysis and transplantation units, especially outside Metro Manila.

To create a work environment that encourages teamwork, recognizes individual worth, and rewards outstanding performance.

**KEY RESULT AREAS** : Poverty Reduction and Empowerment of the Poor and Vulnerable

**SECTOR OUTCOME** : Improved Health Care Services

**ORGANIZATIONAL OUTCOME** : 1. Access to quality and affordable renal health care assured

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No./ Code	PURPOSE	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support		202,865,000	292,865,000
	MOOE		202,865,000	292,865,000
000003000000000	Operations	229,000,000	256,914,000	259,206,000
	MOOE	229,000,000	256,914,000	259,206,000
TOTAL AGENCY BUDGET		229,000,000	459,779,000	552,071,000
	MOOE	229,000,000	459,779,000	552,071,000

**STAFFING SUMMARY**

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	1,026	1,026	1,026
Total Number of Filled Positions	1,026	1,026	1,026

**PROPOSED 2016**

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HOSPITAL SERVICES		259,206,000		259,206,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		552,071,000		552,071,000
National Capital Region (NCR)		552,071,000		552,071,000
TOTAL AGENCY BUDGET		552,071,000		552,071,000

**SECTION 3 : SPECIAL PROVISION(S)**

- Subsidy to the National Kidney and Transplant Institute. The amount of Two Hundred Two Million Eight Hundred Sixty Five Thousand Pesos (P202,865,000) appropriated herein under the subsidy for 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 realigned.

The NKTII shall submit to the DBM, 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 NKTII and the Corporation's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NKTII website.

- 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 National Kidney and Transplant Institute.

**SECTION 4 : PERFORMANCE INFORMATION**

**KEY STRATEGIES :**

Provision of specialized medical and surgical services to patients suffering from kidney and allied diseases.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Access to quality and affordable renal health care assured</b>		
Percentage of patients discharged as improved	Increased by 1% annually until CY 2020 (94% in FY 2013-2014)	95%
Percentage of in-patients with hospital acquired infection	2.3% in FY 2014	less than 3%
Net death rate in hospital reduced	3% in FY 2014-2015	not more than 5%

MFO / PIs	2016 Targets
<b>MFO 1: HOSPITAL SERVICES</b>	
Percentage of clients that rate the hospital services as satisfactory or better	not less than 80%
Average length of hospital stay	not more than 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%
Health Outcome measured in terms of : Percentage of in-patients with hospital acquired infection	less than 3%
Health Outcome measured in terms of: Over-all Kidney Transplant Mortality Rate	less than 3%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	229,000	459,779	552,071
General Fund		459,779	552,071
R.A. No. 10633	229,000		
<b>TOTAL OBLIGATIONS</b>	<b>229,000</b>	<b>459,779</b>	<b>552,071</b>

Proposed New Appropriations Language  
 For subsidy requirements in accordance with the programs, as indicated hereunder.....P 552,071,000  
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New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>PROGRAMS</b>				
0000010000000000 General Administration and Support		P 292,865,000		P 292,865,000
1030010001000000 General Administrative and Support Services		292,865,000		292,865,000
Sub-total, General Administration and Support		292,865,000		292,865,000
0000030000000000 Operations		259,206,000		259,206,000
2230030100000000 MFO 1: HOSPITAL SERVICES		259,206,000		259,206,000
Sub-total, Operations		259,206,000		259,206,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 552,071,000</b>		<b>P 552,071,000</b>

Obligations, by Object of ExpendituresCYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	229,000	459,779	552,071
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>229,000</u>	<u>459,779</u>	<u>552,071</u>
GRAND TOTAL	<u>229,000</u>	<u>459,779</u>	<u>552,071</u>

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

MANDATE	: To promote scientific research and provide medical services for the prevention and treatment of pediatric diseases.
VISION	: To be the leader in pediatric medicine in the Philippines, in service, training and research. To be a self-reliant institution devoted to quality pediatric healthcare.
MISSION	: To deliver the most responsive service to patients.  To train the people to foster intellectual development and conduct collaborative research to achieve best health outcomes and to protect the vulnerable Filipino children.
KEY RESULT AREAS	: Poverty Reduction and Empowerment of the Poor and Vulnerable
SECTOR OUTCOME	: Improved Health Care Services
ORGANIZATIONAL OUTCOME	: 1. Access to quality and affordable tertiary pediatric health care services assured

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No. / Code	PURPOSE	2014 Actual	2015 Current	2016 Proposed
0000010000000000	General Administration and Support	85,400,000	41,400,000	41,400,000
	MOOE	85,400,000	41,400,000	41,400,000
0000030000000000	Operations	279,600,000	347,917,000	435,294,000
	MOOE	279,600,000	347,917,000	435,294,000
	Projects		1,226,940,000	442,629,000
	MOOE		1,226,940,000	442,629,000
TOTAL AGENCY BUDGET		<u>365,000,000</u>	<u>1,616,257,000</u>	<u>919,323,000</u>
	MOOE	365,000,000	1,616,257,000	919,323,000

**STAFFING SUMMARY**

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	970	970	970
Total Number of Filled Positions	888	970	970

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HOSPITAL SERVICES		387,412,000		387,412,000
MFO 2: RESEARCH AND DEVELOPMENT SERVICES		17,412,000		17,412,000
MFO 3: EDUCATION AND TRAINING FOR HEALTH PROFESSIONALS		30,470,000		30,470,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		919,323,000		919,323,000
National Capital Region (NCR)		919,323,000		919,323,000
TOTAL AGENCY BUDGET		919,323,000		919,323,000

**SECTION 3 : 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 Children's Medical Center.

**SECTION 4 : PERFORMANCE INFORMATION**

KEY STRATEGIES :

- Enhanced access and optimum utilization of health services to the public
- Quality patient care and clinical management practices

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Access to quality and affordable tertiary pediatric health care services assured</b>		
Percentage of patients discharged as improved	95%	95%
Percentage of in-patient with hospital acquired infection	not more than 5%	not more than 5%
Net death rate in hospital reduced	not more than 5%	not more than 5%
MFO / PIs		2016 Targets
MFO 1: HOSPITAL SERVICES		
Percentage of clients that rate hospital services as satisfactory or better		98%
Nosocomial Infection Rate		< 5%
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%
MFO 2: RESEARCH AND DEVELOPMENT SERVICES		
Percentage of completed medical research presented or published in recognized journal of specialty societies		71%
Percentage of research projects completed within the original proposed timeframe		76%
MFO 3: EDUCATION AND TRAINING FOR HEALTH PROFESSIONALS		
Number of accredited training programs sustained		30
Percentage of trainees who completed the program		82%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>365,000</u>	<u>1,616,257</u>	<u>919,323</u>
General Fund R.A. No. 10633	<u>365,000</u>	<u>1,616,257</u>	<u>919,323</u>
TOTAL OBLIGATIONS	<u>365,000</u> =====	<u>1,616,257</u> =====	<u>919,323</u> =====

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs and project(s), as indicated hereunder.....P 919,323,000  
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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				
000001000000000 General Administration and Support		P 41,400,000		P 41,400,000
103001000100000 General Administration and Support Services		41,400,000		41,400,000
Sub-total, General Administration and Support		41,400,000		41,400,000
000003000000000 Operations		435,294,000		435,294,000
223003010000000 MFO 1: HOSPITAL SERVICES		387,412,000		387,412,000
225003020000000 MFO 2: RESEARCH AND DEVELOPMENT SERVICES		17,412,000		17,412,000
223003030000000 MFO 3: EDUCATION AND TRAINING FOR HEALTH PROFESSIONALS		30,470,000		30,470,000
Sub-total, Operations		435,294,000		435,294,000
TOTAL PROGRAMS AND ACTIVITIES		P 476,694,000 =====		P 476,694,000 =====
000004000000000 Locally-Funded Projects		442,629,000		442,629,000
000004010000000 Buildings and Other Structures		442,629,000		442,629,000
000004010200000 Health Facilities		442,629,000		442,629,000
223004010200001 Partial Payment to National Housing Authority for the Lot Occupied by PCMC		442,629,000		442,629,000
Sub-total, Locally-Funded Project(s)		442,629,000		442,629,000
TOTAL PROJECTS		P 442,629,000 =====		P 442,629,000 =====
TOTAL NEW APPROPRIATIONS		P 919,323,000 =====		P 919,323,000 =====



Obligations, by Object of ExpendituresCYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	365,000	1,616,257	919,323
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>365,000</u>	<u>1,616,257</u>	<u>919,323</u>
GRAND TOTAL	<u>365,000</u>	<u>1,616,257</u>	<u>919,323</u>

## D.4. PHILIPPINE HEALTH INSURANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Automatic Appropriations	<u>10,126</u>		
Military Camps Sales Proceeds Fund	10,126		
Continuing Appropriations	<u>75,911</u>	<u>15,893</u>	
Unreleased Appropriation for MOOE			
R.A. No. 10352	75,911		
R.A. No. 10633		15,893	
Budgetary Adjustment(s)	<u>35,337,657</u>		
Transfer(s) from:			
Department of Health (DOH)			
Office of the Secretary	<u>35,337,657</u>		
Total Available Appropriations	35,423,694	15,893	
Unused Appropriations	( 91,804)	( 15,893)	
Unreleased Appropriation	( 91,804)	( 15,893)	
TOTAL OBLIGATIONS	<u>35,331,890</u>	=====	=====

Obligations, by Object of ExpendituresCYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	35,331,890		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>35,331,890</u>		
GRAND TOTAL	<u>35,331,890</u>		

## D.5. PHILIPPINE HEART CENTER

## STRATEGIC OBJECTIVES

MANDATE : To operate and maintain a heart center for the public welfare.

Promote, encourage and engage in scientific research on the prevention of cardio-vascular diseases and the care and/or treatment of heart patients, and shall encourage and undertake the training of physicians, nurses, medical technicians, health officers and social workers on the practical and scientific conduct and implementation of cardiac services.

VISION : The PHC is a leader in upholding the highest standard of cardiovascular care, a self reliant institution that responds to the health needs of the Filipino people.

MISSION : Driven by the shared desire to improve the health status of the Filipino people, the PHC shall provide comprehensive cardiovascular care enhanced by education and research that is accessible to all.

KEY RESULT AREAS : Poverty Reduction and Empowerment of the Poor and the Vulnerable

SECTOR OUTCOME : Improved Health Care Services

ORGANIZATIONAL OUTCOME : 1. Access to quality and affordable cardiovascular services assured

SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)

No. / Code	PURPOSE	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	185,000,000		300,000,000
	MOOE	185,000,000		300,000,000
000003000000000	Operations	217,000,000	373,378,000	316,147,000
	MOOE	217,000,000	373,378,000	316,147,000
TOTAL AGENCY BUDGET		402,000,000	373,378,000	616,147,000
	MOOE	402,000,000	373,378,000	616,147,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	1,405	1,405	1,405
Total Number of Filled Positions	1,405	1,405	1,405

OPERATIONS BY MFO

	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HOSPITAL SERVICES		316,147,000		316,147,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		616,147,000		616,147,000
National Capital Region (NCR)		616,147,000		616,147,000
TOTAL AGENCY BUDGET	=====	616,147,000	=====	616,147,000

SECTION 3 : 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.

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Continuously monitor the efficiency of its services to serve more patients at less cost.

Improve tools in determining appropriateness of recipients of free services through strategies, such as: pre-admission counseling; utilization review on the strategy framework for proper allocation and quality patient care; in-house surgical mission Mondays for service patients and expand clinical pathways program.

Implement strict antibiotic prophylaxis protocols and care bundles shall also be undertaken in order to reduce over-all hospital infection rate.

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Access to quality and affordable cardiovascular services assured</b>		
Percentage of patients discharged as improved	93%	95%
Percentage of In-patients with hospital acquired infection	2.10%	not more than 3%
Net death rate in hospital reduced	3%	not more than 5%

MFO / PIs	2016 Targets
<b>MFO 1: HOSPITAL SERVICES</b>	
Percentage of clients who rate the hospital services as satisfactory or better	92%
Over-all Mortality Rate - Cardiac Surgery	5%
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%
Average length of hospital stay	7 days
Healthcare Associated Infection Rate	3%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	402,000	373,378	616,147
General Fund		373,378	616,147
R.A. No. 10633	402,000		
<b>TOTAL OBLIGATIONS</b>	<b>402,000</b>	<b>373,378</b>	<b>616,147</b>

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs, as indicated hereunder.....P 616,147,000  
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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>	
<b>PROGRAMS</b>				
00000100000000 General Administration and Support	P	300,000,000		P 300,000,000
103001000100000 General Management and Supervision		300,000,000		300,000,000
Sub-total, General Administration and Support		300,000,000		300,000,000
000003000000000 Operations		316,147,000		316,147,000
223003010000000 MFO 1: HOSPITAL SERVICES		316,147,000		316,147,000
Sub-total, Operations		316,147,000		316,147,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>616,147,000</b>		<b>P 616,147,000</b>

Obligations, by Object of ExpendituresCYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	402,000	373,378	616,147
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>402,000</u>	<u>373,378</u>	<u>616,147</u>
GRAND TOTAL	<u>402,000</u>	<u>373,378</u>	<u>616,147</u>

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

## STRATEGIC OBJECTIVES

MANDATE : To improve the quality and delivery of health care services to the Filipino people through the development of traditional and alternative health care and its integrate into the national health care delivery system.

VISION : Traditional and alternative health care are in the hands of the people.

MISSION : PITAHC upholds the right of every Filipino to better health through the provision of safe, effective and affordable traditional and alternative health care products, services and technologies.

KEY RESULT AREAS : Poverty Reduction and Empowerment of the Poor and Vulnerable.

SECTOR OUTCOME : Human Development Status Improved

ORGANIZATIONAL OUTCOME : 1. Traditional and Alternative Health Care (TAHC) products and services developed

SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)

No./ Code	PURPOSE	2014 Actual	2015 Current	2016 Proposed
000003000000000	Operations	49,800,000	50,000,000	55,646,000
	MODE	49,800,000	50,000,000	55,646,000
	TOTAL AGENCY BUDGET	<u>49,800,000</u>	<u>50,000,000</u>	<u>55,646,000</u>
	MOOE	49,800,000	50,000,000	55,646,000

## STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	146	146	146
Total Number of Filled Positions	82	100	100

## OPERATIONS BY MFO

	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: RESEARCH AND DEVELOPMENT SERVICES		44,000,000		44,000,000
MFO 2: TECHNICAL ADVISORY AND ADVOCACY SERVICES		10,646,000		10,646,000
MFO 3: REGULATION OF TRADITIONAL AND ALTERNATIVE MEDICINE PRACTICE		1,000,000		1,000,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		55,646,000		55,646,000
National Capital Region (NCR)		55,646,000		55,646,000
TOTAL AGENCY BUDGET		55,646,000		55,646,000

**SECTION 3 : 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.

**SECTION 4 : PERFORMANCE INFORMATION**

**KEY STRATEGIES :**

Partnership and collaboration with public/private sector and the academe in the conduct of research and development on Traditional and Alternative Health Care (TAHC) products, services and technologies

Serve as venue and facility in the conduct of research and development on TAHC

Formulation of standards and guidelines on the practice of TAHC modalities and their inclusion in the National Health Care Delivery system

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Traditional and Alternative Health Care (TAHC) products and services developed</b>		
Percentage of research projects completed within the last 5 years that are commercialized/published in recognized media		69%
Percentage of certified practitioners/accredited clinics and training centers increased by 15% annually	127	146
Revenues from the sales of developed alternative products and services		P53.690 Million
<b>MFO / PIs</b>		<b>2016 Targets</b>
<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 journal or presented in local and international conferences		50%
Number of research projects completed/developed		12
Percentage of research project completed within the original proposed timeframe		80%
<b>MFO 2: TECHNICAL ADVISORY AND ADVOCACY SERVICES</b>		
Number of traditional and alternative health care advocacies/trainings undertaken		140
Percentage of request for training acted upon within 7 days		80%
Percentage of training participants who rated the training as good or better		80%
<b>MFO 3: REGULATION OF TRADITIONAL AND ALTERNATIVE MEDICINE PRACTICE</b>		
Number of applicants for certification and accreditation acted upon		146
Percentage of applicants who rated the services as good or better		90%
Percentage of applications acted upon within 15 days		100%

**Appropriations/Obligations**

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	49,800	50,000	55,646
General Fund		50,000	55,646
R.A. No. 10633	49,800		
TOTAL OBLIGATIONS	49,800	50,000	55,646

Proposed New Appropriations Language  
 For subsidy requirements in accordance with the programs, as indicated hereunder.....P 55,646,000  
 =====

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					
00000300000000	Operations		P 55,646,000		P 55,646,000
22500301000000	MFO 1: RESEARCH AND DEVELOPMENT SERVICES		44,000,000		44,000,000
22400302000000	MFO 2: TECHNICAL ADVISORY AND ADVOCACY SERVICES		10,646,000		10,646,000
22400303000000	MFO 3: REGULATION OF TRADITIONAL AND ALTERNATIVE MEDICINE PRACTICE		1,000,000		1,000,000
Sub-total, Operations			55,646,000		55,646,000
TOTAL NEW APPROPRIATIONS			P 55,646,000 =====		P 55,646,000 =====

Obligations, by Object of Expenditures

CYs 2014-2016  
 (In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	49,800	50,000	55,646
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>49,800</u>	<u>50,000</u>	<u>55,646</u>
GRAND TOTAL	<u>49,800</u>	<u>50,000</u>	<u>55,646</u>