

D. DEPARTMENT OF HEALTH

D.1. LUNG CENTER OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>191,270</u>	<u>202,144</u>	<u>255,190</u>
General Fund	<u>191,270</u>	<u>202,144</u>	<u>255,190</u>
TOTAL OBLIGATIONS	<u>191,270</u> =====	<u>202,144</u> =====	<u>255,190</u> =====

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	PURPOSE	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000003000000000	Operations	<u>191,270,000</u>	<u>202,144,000</u>	<u>255,190,000</u>
	MOOE	<u>191,270,000</u>	<u>202,144,000</u>	<u>255,190,000</u>
TOTAL AGENCY BUDGET		<u>191,270,000</u>	<u>202,144,000</u>	<u>255,190,000</u>
	MOOE	<u>191,270,000</u>	<u>202,144,000</u>	<u>255,190,000</u>

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	592	602	602
Total Number of Filled Positions	563	592	602

Proposed New Appropriations Language  
 For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 255,190,000  
 =====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HOSPITAL SERVICES		255,190,000		255,190,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		255,190,000		255,190,000
National Capital Region (NCR)		255,190,000		255,190,000
TOTAL AGENCY BUDGET		255,190,000		255,190,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000030000000000 Operations		P 255,190,000		P 255,190,000
2230030100000000 MFO 1: HOSPITAL SERVICES		255,190,000		255,190,000
Sub-total, Operations		255,190,000		255,190,000
TOTAL NEW APPROPRIATIONS		P 255,190,000		P 255,190,000

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	191,270	202,144	255,190
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>191,270</u>	<u>202,144</u>	<u>255,190</u>
GRAND TOTAL	<u>191,270</u>	<u>202,144</u>	<u>255,190</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Improved Health Care Services

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

**PERFORMANCE INFORMATION**

## KEY STRATEGIES :

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Access to quality and affordable pulmonary health care assured		
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%
<u>MFO / PIs</u>		<u>2017 Targets</u>

## MFO 1: HOSPITAL SERVICES

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

D.2. NATIONAL KIDNEY AND TRANSPLANT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	459,779	565,071	454,854
General Fund	459,779	565,071	454,854
Continuing Appropriations		202,865	
Unreleased Appropriation for MOOE R.A. No. 10651		202,865	
Total Available Appropriations	459,779	767,936	454,854
Unused Appropriations	( 202,865)	( 202,865)	
Unreleased Appropriation	( 202,865)	( 202,865)	
TOTAL OBLIGATIONS	256,914	565,071	454,854

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	PURPOSE	2015 Actual	2016 Current	2017 Proposed
00001000000000	General Administration and Support		292,865,000	202,865,000
00003000000000	MOOE Operations	256,914,000	292,865,000	202,865,000
			272,206,000	251,989,000
TOTAL AGENCY BUDGET	MOOE	256,914,000	272,206,000	251,989,000
		256,914,000	565,071,000	454,854,000
	MOOE	256,914,000	565,071,000	454,854,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	1,026	1,038	1,038
Total Number of Filled Positions	878	1,038	1,038

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 454,854,000  
=====

OPERATIONS BY MFO

PROPOSED 2017

	PS	MOOE	CO	TOTAL
MFO 1: HOSPITAL SERVICES		251,989,000		251,989,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		454,854,000		454,854,000
National Capital Region (NCR)		454,854,000		454,854,000
<b>TOTAL AGENCY BUDGET</b>		<b>454,854,000</b>		<b>454,854,000</b>

**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 (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 realigned.

The NKTI shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, 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 provision, 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.

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>PROGRAMS</b>				
0000010000000000 General Administration and Support	P	202,865,000		P 202,865,000
1030010001000000 General Administrative and Support Services		202,865,000		202,865,000
Sub-total, General Administration and Support		202,865,000		202,865,000
0000030000000000 Operations		251,989,000		251,989,000
2230030100000000 MFO 1: HOSPITAL SERVICES		251,989,000		251,989,000
Sub-total, Operations		251,989,000		251,989,000
<b>TOTAL NEW APPROPRIATIONS</b>	P	<b>454,854,000</b>		<b>P 454,854,000</b>

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	256,914	565,071	454,854
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>256,914</u>	<u>565,071</u>	<u>454,854</u>
GRAND TOTAL	<u>256,914</u>	<u>565,071</u>	<u>454,854</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Improved Health Care Services

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

**PERFORMANCE INFORMATION**

KEY STRATEGIES :

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Access to quality and affordable renal health care assured		
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

2017 Targets

**MFO 1: HOSPITAL SERVICES**

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 measure 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	not more than 5%

D.3. PHILIPPINE CHILDREN'S MEDICAL CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	1,616,257	927,323	539,163
General Fund	1,616,257	927,323	539,163
TOTAL OBLIGATIONS	1,616,257	927,323	539,163

**EXPENDITURE PROGRAM  
(in pesos)**

<u>No./ Code</u>	<u>PURPOSE</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	41,400,000	41,400,000	63,980,000
	MOOE	41,400,000	41,400,000	63,980,000
000003000000000	Operations	347,917,000	443,294,000	469,183,000
	MOOE	347,917,000	443,294,000	469,183,000
	Projects	1,226,940,000	442,629,000	6,000,000
	MOOE	1,226,940,000	442,629,000	6,000,000
TOTAL AGENCY BUDGET		1,616,257,000	927,323,000	539,163,000
	MOOE	1,616,257,000	927,323,000	539,163,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	970	960	960
Total Number of Filled Positions	818	960	960

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs and project(s), as indicated hereunder.....P 539,163,000  
=====

OPERATIONS BY MFO

	<u>PROPOSED 2017</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: HOSPITAL SERVICES		417,573,000		417,573,000
MFO 2: RESEARCH AND DEVELOPMENT SERVICES		18,767,000		18,767,000
MFO 3: EDUCATION AND TRAINING FOR HEALTH PROFESSIONALS		32,843,000		32,843,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		539,163,000		539,163,000
National Capital Region (NCR)		539,163,000		539,163,000
TOTAL AGENCY BUDGET		539,163,000		539,163,000

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 Children's Medical Center.

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
0000010000000000 General Administration and Support	P	63,980,000		P 63,980,000
1030010001000000 General Administration and Support Services		63,980,000		63,980,000
Sub-total, General Administration and Support		63,980,000		63,980,000
0000030000000000 Operations		469,183,000		469,183,000
2230030100000000 MFO 1: HOSPITAL SERVICES		417,573,000		417,573,000
2250030200000000 MFO 2: RESEARCH AND DEVELOPMENT SERVICES		18,767,000		18,767,000
2230030300000000 MFO 3: EDUCATION AND TRAINING FOR HEALTH PROFESSIONALS		32,843,000		32,843,000
Sub-total, Operations		469,183,000		469,183,000
TOTAL PROGRAMS AND ACTIVITIES	P	533,163,000		P 533,163,000
0000040000000000 Locally-Funded Projects		6,000,000		6,000,000
0000040100000000 Buildings and Other Structures		6,000,000		6,000,000
0000040102000000 Health Facilities		6,000,000		6,000,000
2230040102000005 Engineering Design for Renovation of Ground Floor and Second Floor of PCMC's Main Building		6,000,000		6,000,000
Sub-total, Locally-Funded Project(s)		6,000,000		6,000,000
TOTAL PROJECTS	P	6,000,000		P 6,000,000
TOTAL NEW APPROPRIATIONS	P	539,163,000		P 539,163,000



Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,616,257	927,323	539,163
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,616,257</u>	<u>927,323</u>	<u>539,163</u>
GRAND TOTAL	<u>1,616,257</u>	<u>927,323</u>	<u>539,163</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Improved Health Care Services

ORGANIZATIONAL OUTCOME : 1. Access to quality and affordable tertiary pediatric health care services assured

**PERFORMANCE INFORMATION**

KEY STRATEGIES :

Enhanced access and optimum utilization of health services to the public

Quality patient care and clinical management practices

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Access to quality and affordable tertiary pediatric health care services assured		
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%

<u>MFO / PIs</u>	<u>2017 Targets</u>
<b>MFO 1: HOSPITAL SERVICES</b>	
Nosocomial Infection Rate	5%
Percentage of clients that rate hospital services as satisfactory or better	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%
<b>MFO 2: RESEARCH AND DEVELOPMENT SERVICES</b>	
Percentage of complete medical research presented or published in recognized journal of specialty societies	50%
Percentage of research projects completed within the original proposed timeframe	90%
<b>MFO 3: EDUCATION AND TRAINING FOR HEALTH PROFESSIONALS</b>	
Number of accredited training programs sustained	36
Percentage of trainees who completed the program	90%

## D.4. PHILIPPINE HEALTH INSURANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations			<u>50,221,221</u>
General Fund			50,221,221
Continuing Appropriations	<u>15,893</u>	<u>874,601</u>	
Unreleased Appropriation for MOOE			
R.A. No. 10633	15,893		
R.A. No. 10651		874,601	
Budgetary Adjustment(s)	<u>37,189,475</u>		
Transfer(s) from:			
Department of Health (DOH)			
Office of the Secretary	<u>37,189,475</u>		
Total Available Appropriations	37,205,368	874,601	50,221,221
Unused Appropriations	<u>( 890,494)</u>	<u>( 874,601)</u>	
Unreleased Appropriation	<u>( 890,494)</u>	<u>( 874,601)</u>	
TOTAL OBLIGATIONS	<u>36,314,874</u>	<u>874,601</u>	<u>50,221,221</u>

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	PURPOSE	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
00000300000000	Operations	<u>36,257,957,000</u>		<u>50,105,491,000</u>
	MOOE	36,257,957,000		50,105,491,000
	Projects	56,917,000		115,730,000
	MOOE	56,917,000		115,730,000
TOTAL AGENCY BUDGET		<u>36,314,874,000</u>		<u>50,221,221,000</u>
	MOOE	36,314,874,000		50,221,221,000

## STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,968	2,968	2,968
Total Number of Filled Positions	2,968	2,968	2,968

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1 : Social Health Insurance Services		50,105,491,000		50,105,491,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		50,221,221,000		50,221,221,000
National Capital Region (NCR)		50,221,221,000		50,221,221,000
TOTAL AGENCY BUDGET		50,221,221,000		50,221,221,000

**SPECIAL PROVISION(S)**

- Subsidy for the National Health Insurance Program. The amount of Fifty Billion One Hundred Fifty Nine Million Nine Hundred Ninety Two Thousand Pesos (P50,159,992,000) appropriated herein shall be used exclusively for the following:

(a) Thirty Seven Billion Sixty Million Four Hundred Forty Thousand Pesos (P37,060,440,000) for health insurance premiums of indigents;

(b) Thirteen Billion Forty Five Million Fifty One Thousand Pesos (P13,045,051,000) for health insurance premiums of the senior citizens which are not yet covered by any PHILHEALTH Insurance Program and are not qualified as dependents of principal members; and

(c) Fifty Four Million Five Hundred One Thousand Pesos (P54,501,000) for health insurance premiums of beneficiaries identified by the OPAPP other than those under the Payapa at MASaganang PamayaNAn Program.

In no case shall more than seven percent (7%) 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 and the President of the Senate of the Philippines, 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.

- PAYapa at MASaganang PamayaNAn (PAMANA). The amount of Sixty One Million Two Hundred Twenty Nine Thousand Pesos (P61,229,000) appropriated herein for the PAYapa at MASaganang PamayaNAn (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 billing indicating the names of enrollees approved by the PHILHEALTH Board.

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.

- Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-0thers shall be observed by the PHILHEALTH.

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				
000003000000000 Operations	P 50,105,491,000			P 50,105,491,000
226003010000000 MFO 1 : Social Health Insurance Services		50,105,491,000		50,105,491,000
Sub-total, Operations	50,105,491,000			50,105,491,000
TOTAL PROGRAMS AND ACTIVITIES	P 50,105,491,000			P 50,105,491,000
000004000000000 Locally-Funded Project(s)		115,730,000		115,730,000
000004140000000 Social Protection		115,730,000		115,730,000
000004141100000 Peace and Development		115,730,000		115,730,000
226004141100001 Subsidy for the Health Insurance Premium of Beneficiaries under the Peace and Development Programs		115,730,000		115,730,000
Sub-total, Locally-Funded Project(s)		115,730,000		115,730,000
TOTAL PROJECTS	P 115,730,000			P 115,730,000
TOTAL NEW APPROPRIATIONS	P 50,221,221,000			P 50,221,221,000

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	36,314,874		50,221,221
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	36,314,874		50,221,221
GRAND TOTAL	36,314,874		50,221,221

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Human development status improved

ORGANIZATIONAL OUTCOME : 1. Access to Social Health Insurance assured

PERFORMANCE INFORMATION

KEY STRATEGIES :

Financial risk protection assured

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Access to Social Health Insurance assured		
NHIP coverage rate of NHTS-PR indigent families	100%	100%
Utilization rate of Primary Care Benefit (PCB1)	75%	95%

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

D.5. PHILIPPINE HEART CENTER

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	373,378	719,147	373,917
General Fund	373,378	719,147	373,917
Continuing Appropriations		58,584	
Unreleased Appropriation for MOOE R.A. No. 10651		58,584	
Total Available Appropriations	373,378	777,731	373,917
Unused Appropriations	( 58,584)	( 58,584)	
Unreleased Appropriation	( 58,584)	( 58,584)	
TOTAL OBLIGATIONS	314,794	719,147	373,917

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	PURPOSE	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support		390,000,000	
000003000000000	MOOE Operations	314,794,000	329,147,000	373,917,000
TOTAL AGENCY BUDGET	MOOE	314,794,000	719,147,000	373,917,000
	MOOE	314,794,000	719,147,000	373,917,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	1,405	1,460	1,460
Total Number of Filled Positions	1,340	1,405	1,460

Proposed New Appropriations Language  
 For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 373,917,000  
 =====

OPERATIONS BY MFO

PROPOSED 2017

	PS	MOOE	CO	TOTAL
MFO 1: HOSPITAL SERVICES		373,917,000		373,917,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		373,917,000		373,917,000
National Capital Region (NCR)		373,917,000		373,917,000
TOTAL AGENCY BUDGET		373,917,000		373,917,000

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
00000300000000 Operations	P	373,917,000		P 373,917,000
22300301000000 MFO 1: HOSPITAL SERVICES		373,917,000		373,917,000
Sub-total, Operations		373,917,000		373,917,000
TOTAL NEW APPROPRIATIONS	P	373,917,000		P 373,917,000

Obligations, by Object of ExpendituresCYs 2015-2017  
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	314,794	719,147	373,917
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>314,794</u>	<u>719,147</u>	<u>373,917</u>
GRAND TOTAL	<u>314,794</u>	<u>719,147</u>	<u>373,917</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Improved Health Care Services

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

## KEY STRATEGIES :

The Philippine Heart Center will continuously monitor the efficiency of its services to serve more patients at less cost and 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. Implementation of strict antibiotic prophylaxis protocols and care bundles shall also be undertaken in order to reduce over-all hospital infection rate.

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Access to quality and affordable cardiovascular services assured		
Percentage of patients discharged as improved	93%	95%
Percentage of In-patients with hospital acquired infection	2.1%	not more than 3%
Net death rate in hospital reduced	3%	not more than 3%

MFO / PIs2017 Targets

## MFO 1: HOSPITAL SERVICES

Percentage of clients who rate the hospital services as satisfactory or better	97%
Over-all Mortality Rate - Cardiac Surgery	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%
Average length of hospital stay	7 days
Healthcare Associated Infection Rate	3%

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	50,000	55,646	116,932
General Fund	50,000	55,646	116,932
TOTAL OBLIGATIONS	50,000	55,646	116,932

EXPENDITURE PROGRAM  
(in pesos)

<u>No./ Code</u>	<u>PURPOSE</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support			66,932,000
000003000000000	MOOE Operations	50,000,000	55,646,000	66,932,000 50,000,000
TOTAL AGENCY BUDGET	MOOE	50,000,000	55,646,000	50,000,000 116,932,000
	MOOE	50,000,000	55,646,000	116,932,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	146	146	146
Total Number of Filled Positions	76	100	100

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs, as indicated hereunder.....P 116,932,000  
=====

OPERATIONS BY MFO

PROPOSED 2017

	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: RESEARCH AND DEVELOPMENT SERVICES		44,000,000		44,000,000
MFO 2: TECHNICAL ADVISORY AND ADVOCACY SERVICES		5,000,000		5,000,000
MFO 3: REGULATION OF TRADITIONAL AND ALTERNATIVE MEDICINE PRACTICE		1,000,000		1,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

<u>REGION</u>	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):		116,932,000		116,932,000
National Capital Region (NCR)		116,932,000		116,932,000
TOTAL AGENCY BUDGET		116,932,000		116,932,000



## 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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
0000010000000000 General Administration and Support	P 66,932,000		P 66,932,000	
1030010001000000 General Management Services		66,932,000		66,932,000
Sub-total, General Administration and Support		66,932,000		66,932,000
0000030000000000 Operations		50,000,000		50,000,000
2250030100000000 MFO 1: RESEARCH AND DEVELOPMENT SERVICES		44,000,000		44,000,000
2240030200000000 MFO 2: TECHNICAL ADVISORY AND ADVOCACY SERVICES		5,000,000		5,000,000
2240030300000000 MFO 3: REGULATION OF TRADITIONAL AND ALTERNATIVE MEDICINE PRACTICE		1,000,000		1,000,000
Sub-total, Operations		50,000,000		50,000,000
TOTAL NEW APPROPRIATIONS	P 116,932,000		P 116,932,000	

## Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	50,000	55,646	116,932
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	50,000	55,646	116,932
GRAND TOTAL	50,000	55,646	116,932

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Human Development Status Improved

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

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

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

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Traditional and Alternative Health Care (TAHC) products and services developed		
Percentage of research projects completed within the last 5 years that are commercialized/published in recognized media	50%	50%
Number of certified practitioners/accredited clinics and training centers increased	127	169
<u>MFO / PIs</u>		<u>2017 Targets</u>
<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		14
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		145
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		168
Percentage of applicants who rated the services as good or better		90%
Percentage of application acted upon within 15 days		100%