

E. DEPARTMENT OF HEALTH

E.1. LUNG CENTER OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>232,870</u>	<u>417,287</u>	<u>404,997</u>
General Fund	<u>232,870</u>	<u>417,287</u>	<u>404,997</u>
TOTAL OBLIGATIONS	<u>232,870</u>	<u>417,287</u>	<u>404,997</u>
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**EXPENDITURE PROGRAM  
(in pesos)**

PURPOSE	<u>( Cash-Based )</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
Operations	<u>232,870,000</u>	<u>417,287,000</u>	<u>404,997,000</u>
Regular	<u>232,870,000</u>	<u>327,543,000</u>	<u>404,997,000</u>
MOOE	<u>232,870,000</u>	<u>327,543,000</u>	<u>404,997,000</u>
Projects / Purpose		<u>89,744,000</u>	
MOOE		<u>89,744,000</u>	

TOTAL AGENCY BUDGET	<u>232,870,000</u>	<u>417,287,000</u>	<u>404,997,000</u>
Regular	<u>232,870,000</u>	<u>327,543,000</u>	<u>404,997,000</u>
MOOE	232,870,000	327,543,000	404,997,000
Projects / Purpose		<u>89,744,000</u>	
MOOE		89,744,000	

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,589	1,589	1,589
Total Number of Filled Positions	601	806	809

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 404,997,000  
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	<u>PROPOSED 2021 ( Cash-Based )</u>			
OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HOSPITAL SERVICES PROGRAM		404,997,000		404,997,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation		<u>404,997,000</u>		<u>404,997,000</u>
National Capital Region (NCR)		404,997,000		404,997,000
TOTAL AGENCY BUDGET		<u>404,997,000</u>		<u>404,997,000</u>
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SPECIAL PROVISION(S)

1. Prior Years' Subsidy Releases from the National Government. The Lung Center of the Philippines (LCP) is hereby authorized to use subsidy released for programs and projects in 2018 and prior years to cover the additional funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the LCP 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 LCP'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 LCP.

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	404,997,000		P 404,997,000
3100000000000000 00 : Access to quality and affordable pulmonary health care services assured		404,997,000		404,997,000
3101000000000000 HOSPITAL SERVICES PROGRAM		404,997,000		404,997,000
Sub-total, Operations		404,997,000		404,997,000
TOTAL NEW APPROPRIATIONS	P	404,997,000		P 404,997,000

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	232,870	417,287	404,997
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	232,870	417,287	404,997
GRAND TOTAL	232,870	417,287	404,997

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)	2019 GAA Targets	Actual
Access to quality and affordable pulmonary health care services assured		
HOSPITAL SERVICES PROGRAM		
Outcome Indicators		
1. Mortality rate	not more than 5%	9%
2. Treatment success rate	90%	88%

Output Indicators		
1. Hospital acquired infection rate	not more than 5%	2%
2. Triage response rate	100%	100%
3. Percentage of indigents assisted to total patients serviced	58%	59%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
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%	61%	61%

E.2. NATIONAL KIDNEY AND TRANSPLANT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>884,864</u>	<u>908,138</u>	<u>1,271,442</u>
General Fund	<u>884,864</u>	<u>908,138</u>	<u>1,271,442</u>
TOTAL OBLIGATIONS	<u>884,864</u>	<u>908,138</u>	<u>1,271,442</u>

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	<u>( Cash-Based )</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>204,000,000</u>	<u>200,000</u>	<u>                    </u>
Regular	<u>204,000,000</u>	<u>200,000</u>	<u>                    </u>
MOOE	<u>204,000,000</u>	<u>200,000</u>	<u>                    </u>

Operations	<u>680,864,000</u>	<u>907,938,000</u>	<u>1,271,442,000</u>
Regular	<u>680,864,000</u>	<u>907,938,000</u>	<u>1,271,442,000</u>
MOOE	680,864,000	907,938,000	1,271,442,000
TOTAL AGENCY BUDGET	<u>884,864,000</u>	<u>908,138,000</u>	<u>1,271,442,000</u>
Regular	<u>884,864,000</u>	<u>908,138,000</u>	<u>1,271,442,000</u>
MOOE	884,864,000	908,138,000	1,271,442,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,882	1,882	1,882
Total Number of Filled Positions	1,176	1,882	1,882

Proposed New Appropriations Language  
 For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 1,271,442,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2021 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HOSPITAL SERVICES PROGRAM		1,271,442,000		1,271,442,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation		<u>1,271,442,000</u>		<u>1,271,442,000</u>
National Capital Region (NCR)		1,271,442,000		1,271,442,000
TOTAL AGENCY BUDGET		1,271,442,000		1,271,442,000
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SPECIAL PROVISION(S)

1. Prior Years' Subsidy Releases from the National Government. The National Kidney and Transplant Institute (NKTII) is hereby authorized to use subsidy released for programs and projects in 2018 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.
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 NKTII.

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
30000000000000000000 Operations	P	1,271,442,000		P 1,271,442,000
31000000000000000000 00 : Access to quality and affordable renal health care services assured		1,271,442,000		1,271,442,000
31010000000000000000 HOSPITAL SERVICES PROGRAM		1,271,442,000		1,271,442,000
Sub-total, Operations		1,271,442,000		1,271,442,000
TOTAL NEW APPROPRIATIONS	P	1,271,442,000		P 1,271,442,000
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Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	884,864	908,138	1,271,442
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	884,864	908,138	1,271,442
GRAND TOTAL	884,864	908,138	1,271,442

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)	2019 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%	100%

Output Indicators		
1. Hospital acquired infection rate	Less than 3%	1.62%
2. Triage response rate	Not less than 97%	98.26%
3. Percentage of indigents assisted to total patients serviced	27%	27.10%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
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%

## E.3. PHILIPPINE CHILDREN'S MEDICAL CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>1,083,063</u>	<u>1,197,653</u>	<u>1,042,375</u>
General Fund	<u>1,083,063</u>	<u>1,197,653</u>	<u>1,042,375</u>
TOTAL OBLIGATIONS	<u>1,083,063</u>	<u>1,197,653</u>	<u>1,042,375</u>

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	<u>( Cash-Based )</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
Operations	<u>1,083,063,000</u>	<u>1,197,653,000</u>	<u>1,042,375,000</u>
Regular	<u>886,831,000</u>	<u>935,446,000</u>	<u>1,042,375,000</u>
MOOE	<u>886,831,000</u>	<u>935,446,000</u>	<u>1,042,375,000</u>
Projects / Purpose	<u>196,232,000</u>	<u>262,207,000</u>	
MOOE	<u>196,232,000</u>	<u>262,207,000</u>	

TOTAL AGENCY BUDGET	1,083,063,000	1,197,653,000	1,042,375,000
Regular	886,831,000	935,446,000	1,042,375,000
MOOE	886,831,000	935,446,000	1,042,375,000
Projects / Purpose	196,232,000	262,207,000	
MOOE	196,232,000	262,207,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,931	1,931	1,931
Total Number of Filled Positions	987	1,256	1,377

Proposed New Appropriations Language  
 For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 1,042,375,000  
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OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		913,331,000		913,331,000
TRAINING AND RESEARCH DEVELOPMENT PROGRAM		129,044,000		129,044,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		1,042,375,000		1,042,375,000
National Capital Region (NCR)		1,042,375,000		1,042,375,000
TOTAL AGENCY BUDGET		1,042,375,000		1,042,375,000

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 2018 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 )

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
3000000000000000 Operations	P 1,042,375,000			P 1,042,375,000
3100000000000000 00 : Access to quality and affordable tertiary pediatric health care services assured		1,042,375,000		1,042,375,000
3101000000000000 HOSPITAL SERVICES PROGRAM		913,331,000		913,331,000
3102000000000000 TRAINING AND RESEARCH DEVELOPMENT PROGRAM		129,044,000		129,044,000
Sub-total, Operations		1,042,375,000		1,042,375,000
TOTAL NEW APPROPRIATIONS	P 1,042,375,000			P 1,042,375,000

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,083,063	1,197,653	1,042,375
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,083,063	1,197,653	1,042,375
GRAND TOTAL	1,083,063	1,197,653	1,042,375

## 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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Access to quality and affordable tertiary pediatric health care services assured		
HOSPITAL SERVICES PROGRAM		
Outcome Indicators		
1. Mortality rate	not more than 5%	3.19%
2. Treatment success rate	not less than 95%	97%

Output Indicators		
1. Hospital acquired infection rate	not more than 5%	2.83%
2. Triage response rate	100%	100%
3. Percentage of indigents assisted to total patients serviced	60%	64%

TRAINING AND RESEARCH DEVELOPMENT PROGRAM

Outcome Indicators		
1. Percentage of trainees who completed the program and passed certifying board exams	50%	83%
2. Percentage of completed medical research presented and published	78%	79.50%
Output Indicators		
1. Number of accredited training program sustained	34	47
2. Percentage of government professionals trained in affiliations and observership training program	40%	57%
3. Percentage of research projects completed within proposed timeframe	100%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Access to quality and affordable tertiary pediatric 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	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%	72%	72%
TRAINING AND RESEARCH DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage of trainees who completed the program and passed certifying board exams	50%	60%	60%
2. Percentage of completed medical research presented and published	78%	80%	80%
Output Indicators			
1. Number of accredited training program sustained	34	43	43
2. Percentage of government professionals trained in affiliations and observership training program	40%	54%	54%
3. Percentage of research projects completed within proposed timeframe	100%	100%	100%

## E.4. PHILIPPINE HEALTH INSURANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>67,353,360</u>	<u>71,353,360</u>	<u>71,353,360</u>
General Fund	67,353,360	71,353,360	71,353,360
Automatic Appropriations	<u>279,504</u>		
Military Camps Sales Proceeds Fund	279,504		
Continuing Appropriations	<u>125,297</u>	<u>9,520</u>	
Unreleased Appropriation for MOOE R.A. No. 11260 R.A. No. 10964	125,297	9,520	
Total Available Appropriations	<u>67,758,161</u>	<u>71,362,880</u>	<u>71,353,360</u>
Unused Appropriations	<u>( 13,120 )</u>	<u>( 9,520 )</u>	
Unreleased Appropriation	<u>( 13,120 )</u>	<u>( 9,520 )</u>	
TOTAL OBLIGATIONS	<u>67,745,041</u>	<u>71,353,360</u>	<u>71,353,360</u>

**EXPENDITURE PROGRAM  
(in pesos)**

PURPOSE	<u>( Cash-Based )</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
Operations	<u>67,745,041,000</u>	<u>71,353,360,000</u>	<u>71,353,360,000</u>
Regular	<u>67,517,134,000</u>	<u>71,292,131,000</u>	<u>71,292,131,000</u>
MOOE	67,517,134,000	71,292,131,000	71,292,131,000
Projects / Purpose	<u>227,907,000</u>	<u>61,229,000</u>	<u>61,229,000</u>
MOOE	227,907,000	61,229,000	61,229,000
TOTAL AGENCY BUDGET	<u>67,745,041,000</u>	<u>71,353,360,000</u>	<u>71,353,360,000</u>
Regular	<u>67,517,134,000</u>	<u>71,292,131,000</u>	<u>71,292,131,000</u>
MOOE	67,517,134,000	71,292,131,000	71,292,131,000
Projects / Purpose	<u>227,907,000</u>	<u>61,229,000</u>	<u>61,229,000</u>
MOOE	227,907,000	61,229,000	61,229,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	6,833	6,833	6,833
Total Number of Filled Positions	6,187	6,833	6,833

Proposed New Appropriations Language  
 For subsidy requirements in accordance with the program(s) as indicated hereunder.....P 71,353,360,000  
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OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
NATIONAL HEALTH INSURANCE PROGRAM		71,353,360,000		71,353,360,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		71,353,360,000		71,353,360,000
National Capital Region (NCR)		71,353,360,000		71,353,360,000
TOTAL AGENCY BUDGET		71,353,360,000		71,353,360,000

SPECIAL PROVISION(S)

1. Subsidy for the National Health Insurance Program. The amount of Seventy One Billion Two Hundred Ninety Two Million One Hundred Thirty One Thousand Pesos (P71,292,131,000) 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 five percent (5%) of the actual total premium collected from direct and indirect contributory members 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.

2. Payapa at Masaganang Pamayanan Program. 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.
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-0thers 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 71,353,360,000			P 71,353,360,000
3100000000000000 00 : Financial risk protection improved		71,353,360,000		71,353,360,000
3101000000000000 NATIONAL HEALTH INSURANCE PROGRAM		71,353,360,000		71,353,360,000
Sub-total, Operations	71,353,360,000			71,353,360,000
TOTAL NEW APPROPRIATIONS	P 71,353,360,000			P 71,353,360,000

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	67,745,041	71,353,360	71,353,360
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	67,745,041	71,353,360	71,353,360
GRAND TOTAL	67,745,041	71,353,360	71,353,360

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nutrition and health for all improved

ORGANIZATIONAL  
OUTCOME : Financial risk protection improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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%	83%

## Output Indicators

1. Number of indigent families and senior citizens covered	20,877,288	20,905,031
2. Percentage of indigent families and senior citizens covered	100%	100%
3. No. of financially incapable families provided NHIP entitlements	1,250,000	1,234,155 (POS)

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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Financial risk protection improved

## NATIONAL HEALTH INSURANCE PROGRAM

## Outcome Indicators

1. Percentage of Filipinos with PhilHealth coverage (population coverage rate)	91%	100% by 2022	100%
2. Percentage of indigent members hospitalized without out-of-pocket expenditures	63%	45%	no data provided

## Output Indicators

1. Number of indigent families and senior citizens covered	20,877,288	20,877,288	20,523,634
2. Percentage of indigent families and senior citizens covered	100%	100%	100%
3. No. of financially incapable families provided NHIP entitlements	N/A	1,172,709	1,172,709

## E.5. PHILIPPINE HEART CENTER

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2019	2020	2021
New General Appropriations	1,183,893	1,432,023	1,766,827
General Fund	1,183,893	1,432,023	1,766,827
TOTAL OBLIGATIONS	1,183,893	1,432,023	1,766,827

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
Operations	1,183,893,000	1,432,023,000	1,766,827,000
Regular	1,176,893,000	1,424,023,000	1,766,827,000
MOOE	1,176,893,000	1,424,023,000	1,766,827,000

Projects / Purpose	7,000,000	8,000,000	_____
MOOE	7,000,000	8,000,000	
TOTAL AGENCY BUDGET	<u>1,183,893,000</u>	<u>1,432,023,000</u>	<u>1,766,827,000</u>
Regular	<u>1,176,893,000</u>	<u>1,424,023,000</u>	<u>1,766,827,000</u>
MOOE	1,176,893,000	1,424,023,000	1,766,827,000
Projects / Purpose	<u>7,000,000</u>	<u>8,000,000</u>	_____
MOOE	7,000,000	8,000,000	

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,267	2,504	2,504
Total Number of Filled Positions	1,759	1,875	2,504

Proposed New Appropriations Language  
 For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 1,766,827,000  
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2021 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HOSPITAL SERVICES PROGRAM		1,766,827,000		1,766,827,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation		<u>1,766,827,000</u>		<u>1,766,827,000</u>
National Capital Region (NCR)		1,766,827,000		1,766,827,000
TOTAL AGENCY BUDGET		<u>1,766,827,000</u>		<u>1,766,827,000</u>
	=====	=====	=====	=====

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 ( Cash-Based )

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
3000000000000000 Operations		P 1,766,827,000		P 1,766,827,000
3100000000000000 00 : Access to quality and affordable cardiovascular services assured		1,766,827,000		1,766,827,000
3101000000000000 HOSPITAL SERVICES PROGRAM		1,766,827,000		1,766,827,000
Sub-total, Operations		1,766,827,000		1,766,827,000
TOTAL NEW APPROPRIATIONS		P 1,766,827,000		P 1,766,827,000

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,183,893	1,432,023	1,766,827
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,183,893	1,432,023	1,766,827
GRAND TOTAL	1,183,893	1,432,023	1,766,827

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nutrition and health for all improved

ORGANIZATIONAL OUTCOME : Access to quality and affordable cardiovascular services assured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Access to quality and affordable cardiovascular services assured		
HOSPITAL SERVICES PROGRAM		
Outcome Indicators		
1. Mortality rate	5.00%	4.60%
2. Treatment success rate	95%	95.42%
Output Indicators		
1. Hospital acquired infection rate	2%	0.64%
2. Triage response rate	100%	100%



3. Percentage of indigents assisted to total patients serviced	70%	76%
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## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Access to quality and affordable cardiovascular services assured			
HOSPITAL SERVICES PROGRAM			
Outcome Indicators			
1. Mortality rate	5.66%	4.32%	4.32%
2. Treatment success rate	94%	95.68%	97%
Output Indicators			
1. Hospital acquired infection rate	2.20%	1.50%	1.20%
2. Triage response rate	100%	100%	100%
3. Percentage of indigents assisted to total patients serviced	67%	75%	78%

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>142,619</u>	<u>138,153</u>	<u>134,493</u>
General Fund	<u>142,619</u>	<u>138,153</u>	<u>134,493</u>
TOTAL OBLIGATIONS	<u>142,619</u>	<u>138,153</u>	<u>134,493</u>

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	<u>( Cash-Based )</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>100,229,000</u>	<u>93,650,000</u>	<u>103,659,000</u>
Regular	<u>100,229,000</u>	<u>93,650,000</u>	<u>103,659,000</u>
MOOE	<u>100,229,000</u>	<u>93,650,000</u>	<u>103,659,000</u>
Operations	<u>42,390,000</u>	<u>44,503,000</u>	<u>30,834,000</u>
Regular	<u>42,390,000</u>	<u>44,503,000</u>	<u>30,834,000</u>
MOOE	<u>42,390,000</u>	<u>44,503,000</u>	<u>30,834,000</u>

TOTAL AGENCY BUDGET	<u>142,619,000</u>	<u>138,153,000</u>	<u>134,493,000</u>
Regular	<u>142,619,000</u>	<u>138,153,000</u>	<u>134,493,000</u>
MOOE	<u>142,619,000</u>	<u>138,153,000</u>	<u>134,493,000</u>

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	146	146	146
Total Number of Filled Positions	81	87	97

Proposed New Appropriations Language  
 For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 134,493,000  
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PROPOSED 2021 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		30,834,000		30,834,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation		<u>134,493,000</u>		<u>134,493,000</u>
National Capital Region (NCR)		134,493,000		134,493,000
TOTAL AGENCY BUDGET		<u>134,493,000</u>		<u>134,493,000</u>
	=====	=====	=====	=====

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 )

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
10000000000000000000 General Administration and Support	P	<u>103,659,000</u>		P <u>103,659,000</u>
100000100001000 General Management and Supervision		103,659,000		103,659,000
Sub-total, General Administration and Support		<u>103,659,000</u>		<u>103,659,000</u>



## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
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%	90%	95%
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%