

E. DEPARTMENT OF HEALTH
E.1. LUNG CENTER OF THE PHILIPPINES

Appropriations/Obligations
(In Thousand Pesos)

Description	(Cash-Based)		
	2021	2022	2023
New General Appropriations	504,997	683,997	630,211
General Fund	504,997	683,997	630,211
TOTAL OBLIGATIONS	504,997	683,997	630,211
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EXPENDITURE PROGRAM (in pesos)			
PURPOSE	(Cash-Based)		
	2021 Actual	2022 Current	2023 Proposed
Operations	504,997,000	683,997,000	630,211,000
Regular	504,997,000	622,243,000	630,211,000
MOOE	504,997,000	622,243,000	630,211,000
Projects / Purpose		61,754,000	
Locally-Funded Project(s)		61,754,000	
MOOE		61,754,000	
TOTAL AGENCY BUDGET	504,997,000	683,997,000	630,211,000
Regular	504,997,000	622,243,000	630,211,000
MOOE	504,997,000	622,243,000	630,211,000
Projects / Purpose		61,754,000	
Locally-Funded Project(s)		61,754,000	
MOOE		61,754,000	

STAFFING SUMMARY			
	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	1,589	1,589	1,589
Total Number of Filled Positions	646	682	682

Proposed New Appropriations Language
For subsidy requirements in accordance with the program, as indicated hereunder.....P 630,211,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		630,211,000		630,211,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation		630,211,000		630,211,000
National Capital Region (NCR)		630,211,000		630,211,000
TOTAL AGENCY BUDGET		630,211,000		630,211,000
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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 2018-2021 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	
A.REGULAR PROGRAMS				
3000000000000000 Operations		630,211,000		630,211,000
3101000000000000 HOSPITAL SERVICES PROGRAM		630,211,000		630,211,000
310100100001000 Assistance to indigent patients		630,211,000		630,211,000
Sub-total, Operations		630,211,000		630,211,000
TOTAL NEW APPROPRIATIONS		P 630,211,000		P 630,211,000
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Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	504,997	683,997	630,211
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	504,997	683,997	630,211
GRAND TOTAL	504,997	683,997	630,211

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 (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Access to quality and affordable pulmonary health care services assured		P 504,997,000
HOSPITAL SERVICES PROGRAM		P 504,997,000
Outcome Indicators		
1. Mortality rate	Not more than 5%	18%
2. Treatment success rate	90%	82%
Output Indicators		
1. Hospital acquired infection rate	Not more than 5%	3.31%
2. Triage response rate	100%	100%
3. Percentage of indigents assisted to total patients serviced	61%	61%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Access to quality and affordable pulmonary health care services assured		P 683,997,000	P 630,211,000
HOSPITAL SERVICES PROGRAM		P 683,997,000	P 630,211,000
Outcome Indicators			
1. Mortality rate	Not more than 5%	Not more than 5%	Not more than 5%
2. Treatment success rate	90%	90%	90%

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	58%	61%	61%

E.2. NATIONAL KIDNEY AND TRANSPLANT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2021	2022	2023
New General Appropriations	1,280,442	1,633,442	1,271,442
General Fund	1,280,442	1,633,442	1,271,442
TOTAL OBLIGATIONS	1,280,442	1,633,442	1,271,442
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EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2021 Actual	2022 Current	2023 Proposed
Operations	1,280,442,000	1,633,442,000	1,271,442,000
Regular	1,280,442,000	1,278,442,000	1,271,442,000
MOOE	1,280,442,000	1,278,442,000	1,271,442,000
Projects / Purpose		355,000,000	
Locally-Funded Project(s)		355,000,000	
MOOE		355,000,000	
TOTAL AGENCY BUDGET	1,280,442,000	1,633,442,000	1,271,442,000
Regular	1,280,442,000	1,278,442,000	1,271,442,000
MOOE	1,280,442,000	1,278,442,000	1,271,442,000
Projects / Purpose		355,000,000	
Locally-Funded Project(s)		355,000,000	
MOOE		355,000,000	

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	1,882	1,882	1,882
Total Number of Filled Positions	1,310	1,343	1,343

Proposed New Appropriations Language
For subsidy requirements in accordance with the program, as indicated hereunder.....P 1,271,442,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		1,271,442,000		1,271,442,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation		1,271,442,000		1,271,442,000
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. 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.

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

Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total
A.REGULAR PROGRAMS			
3000000000000000 Operations		1,271,442,000	1,271,442,000
3101000000000000 HOSPITAL SERVICES PROGRAM		1,271,442,000	1,271,442,000
310100100001000 Assistance to indigent patients		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 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,280,442	1,633,442	1,271,442
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,280,442	1,633,442	1,271,442
GRAND TOTAL	1,280,442	1,633,442	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)	2021 GAA Targets	Actual
Access to quality and affordable renal health care services assured		P 1,280,442,000
HOSPITAL SERVICES PROGRAM		P 1,280,442,000
Outcome Indicators		
1. Mortality rate	Not more than 5%	8.06%
2. Treatment success rate	92%	100%
Output Indicators		
1. Hospital acquired infection rate	Less than 3%	0.99%
2. Triage response rate	Not less than 97%	99.11%
3. Percentage of indigents assisted to total patients serviced	27%	39.03%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Access to quality and affordable renal health care services assured		P 1,633,442,000	P 1,271,442,000
HOSPITAL SERVICES PROGRAM		P 1,633,442,000	P 1,271,442,000
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 97%	Not less than 97%	Not less than 97%
3. Percentage of indigents assisted to total patients serviced	27%	27%	27%

E.3. PHILIPPINE CHILDREN’S MEDICAL CENTER

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2021	2022	2023
New General Appropriations	1,933,685	1,502,391	1,158,078
General Fund	1,933,685	1,502,391	1,158,078
TOTAL OBLIGATIONS	1,933,685	1,502,391	1,158,078

EXPENDITURE PROGRAM (in pesos)			
	(Cash-Based)		
PURPOSE	2021 Actual	2022 Current	2023 Proposed
Operations	1,933,685,000	1,502,391,000	1,158,078,000
Regular	1,198,875,000	1,422,391,000	1,158,078,000
MOOE	1,198,875,000	1,422,391,000	1,158,078,000
Projects / Purpose	734,810,000	80,000,000	
Locally-Funded Project(s)	734,810,000	80,000,000	
MOOE	734,810,000	80,000,000	
TOTAL AGENCY BUDGET	1,933,685,000	1,502,391,000	1,158,078,000
Regular	1,198,875,000	1,422,391,000	1,158,078,000
MOOE	1,198,875,000	1,422,391,000	1,158,078,000
Projects / Purpose	734,810,000	80,000,000	
Locally-Funded Project(s)	734,810,000	80,000,000	
MOOE	734,810,000	80,000,000	

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	1,931	1,931	1,931
Total Number of Filled Positions	1,377	1,441	1,441

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs, as indicated hereunder.....P 1,158,078,000
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OPERATIONS BY PROGRAM

PROPOSED 2023 (Cash-Based)

	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		990,443,000		990,443,000
TRAINING AND RESEARCH DEVELOPMENT PROGRAM		167,635,000		167,635,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		1,158,078,000		1,158,078,000
National Capital Region (NCR)		1,158,078,000		1,158,078,000
TOTAL AGENCY BUDGET		1,158,078,000		1,158,078,000
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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 2018-2021 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	
A.REGULAR PROGRAMS				
3000000000000000 Operations		1,158,078,000		1,158,078,000

310100000000000	HOSPITAL SERVICES PROGRAM	990,443,000	990,443,000
310100100001000	Assistance to indigent patients	990,443,000	990,443,000
310200000000000	TRAINING AND RESEARCH DEVELOPMENT PROGRAM	167,635,000	167,635,000
310200100001000	Conduct of research and development activities	5,345,000	5,345,000
310200100002000	Education and training for health professionals	162,290,000	162,290,000
Sub-total, Operations		1,158,078,000	1,158,078,000
TOTAL NEW APPROPRIATIONS		P 1,158,078,000 =====	P 1,158,078,000 =====

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,933,685	1,502,391	1,158,078
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,933,685	1,502,391	1,158,078
GRAND TOTAL	1,933,685	1,502,391	1,158,078

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 (00s) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Access to quality and affordable tertiary pediatric health care services assured		P 1,933,685,000
HOSPITAL SERVICES PROGRAM		P 1,804,641,000
Outcome Indicators		
1. Mortality rate	Not more than 5%	5.77%
2. Treatment success rate	Not less than 95%	92.57%

Output Indicators		
1. Hospital acquired infection rate	Not more than 5%	3.66%
2. Triage response rate	100%	100%
3. Percentage of indigents assisted to total patients serviced	72%	75%
TRAINING AND RESEARCH DEVELOPMENT PROGRAM		P 129,044,000
Outcome Indicators		
1. Percentage of trainees who completed the program and passed certifying board exams	60%	70%
2. Percentage of completed medical research presented and published	80%	98%
Output Indicators		
1. Number of accredited training program sustained	43	44
2. Percentage of government professionals trained in affiliations and observership training program	54%	49%
3. Percentage of research projects completed within proposed timeframe	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Access to quality and affordable tertiary pediatric health care services assured		P 1,502,391,000	P 1,158,078,000
HOSPITAL SERVICES PROGRAM		P 1,336,554,000	P 990,443,000
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	72%	72%	75%
TRAINING AND RESEARCH DEVELOPMENT PROGRAM		P 165,837,000	P 167,635,000
Outcome Indicators			
1. Percentage of trainees who completed the program and passed certifying board exams	60%	60%	60%
2. Percentage of completed medical research presented and published	80%	80%	80%
Output Indicators			
1. Number of accredited training program sustained	43	43	43
2. Percentage of government professionals trained in affiliations and observership training program	54%	54%	55%
3. Percentage of research projects completed within proposed timeframe	100%	100%	100%

E.4. PHILIPPINE HEALTH INSURANCE CORPORATIONAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2021	2022	2023
New General Appropriations	71,353,360	79,990,955	100,233,414
General Fund	71,353,360	79,990,955	100,233,414
Continuing Appropriations	8,544	114,893	
Unreleased Appropriation for MOOE			
R.A. No. 11465	8,544		
R.A. No. 11518		114,893	
Budgetary Adjustment(s)	500,000		
Transfer(s) from:			
Contingent Fund	500,000		
Total Available Appropriations	71,861,904	80,105,848	100,233,414
Unused Appropriations	(123,436)	(114,893)	
Unreleased Appropriation	(123,436)	(114,893)	
TOTAL OBLIGATIONS	71,738,468	79,990,955	100,233,414
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**EXPENDITURE PROGRAM
(in pesos)**

PURPOSE	(Cash-Based)		
	2021 Actual	2022 Current	2023 Proposed
Operations	71,738,468,000	79,990,955,000	100,233,414,000
Regular	71,187,914,000	79,929,726,000	100,172,185,000
MOOE	71,187,914,000	79,929,726,000	100,172,185,000
Projects / Purpose	550,554,000	61,229,000	61,229,000
Locally-Funded Project(s)	550,554,000	61,229,000	61,229,000
MOOE	550,554,000	61,229,000	61,229,000
TOTAL AGENCY BUDGET	71,738,468,000	79,990,955,000	100,233,414,000
Regular	71,187,914,000	79,929,726,000	100,172,185,000
MOOE	71,187,914,000	79,929,726,000	100,172,185,000
Projects / Purpose	550,554,000	61,229,000	61,229,000
Locally-Funded Project(s)	550,554,000	61,229,000	61,229,000
MOOE	550,554,000	61,229,000	61,229,000

STAFFING SUMMARY			
	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	3,132	3,132	3,132
Total Number of Filled Positions	2,649	2,694	3,132

Proposed New Appropriations Language

For subsidy requirements in accordance with the program and project, as indicated hereunder.....P 100,233,414,000
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PROPOSED 2023 (Cash-Based)			
OPERATIONS BY PROGRAM	PS	MOOE	TOTAL
NATIONAL HEALTH INSURANCE PROGRAM		100,233,414,000	100,233,414,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based) (in pesos)			
REGION	PS	MOOE	TOTAL
Regional Allocation		100,233,414,000	100,233,414,000
National Capital Region (NCR)		100,233,414,000	100,233,414,000
TOTAL AGENCY BUDGET		100,233,414,000	100,233,414,000
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SPECIAL PROVISION(S)

- Subsidy for the National Health Insurance Program. The amount of Seventy Nine Billion Two Million One Hundred Eighty Five Thousand Pesos (P79,002,185,000) appropriated herein under the subsidy for the National Health Insurance Program (NHIP) 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 on Disability Affairs; and (iv) financially-incapable Point-of-Service patients as identified by the DOH. PROVIDED, That, in no case shall the subsidy be used for the payment of Personnel Services.

Release of funds shall be subject to the submission of the following: (i) Board-approved Corporate Operating Budget which shall be compliant with existing organization, staffing, and position classification, and compensation standards; 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 NHIP.

The administrative cost of implementing the NHIP 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.

- 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, OPAPRU 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.
- Submission of Reports and Documents. The PhilHealth shall submit the following to the DBM, the Senate of the Philippines, the House of Representatives, the Senate Committee on Finance and the House Committee on Appropriations on or before December 31, 2023, unless otherwise stated:

(a) a Management Audit Report detailing policies and reforms to control fraudulent practices;

(b) a Fund Viability Plan including policies and reforms to increase premium collection rates and minimize the risk of deficits; and

- (c) an undertaking by PhilHealth to undergo a third-party review of its actuarial projections and benefit packages by the first quarter of 2023 to ensure PhilHealth's effective implementation of its mandate and to reform benefit packages which may be underutilized or subject to fraud or abuse.
4. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provisions, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the PhilHealth.

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

Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total
A.REGULAR PROGRAMS			
3000000000000000 Operations		100,172,185,000	100,172,185,000
3101000000000000 NATIONAL HEALTH INSURANCE PROGRAM		100,172,185,000	100,172,185,000
3101001000001000 Health insurance coverage under the Sin Tax Law		79,002,185,000	79,002,185,000
3101001000002000 Benefit package improvement under Universal Health Care Law		21,170,000,000	21,170,000,000
Sub-total, Operations		100,172,185,000	100,172,185,000
Sub-total, Program(s)		P100,172,185,000 =====	P100,172,185,000 =====
B.PROJECTS			
B.1 LOCALLY-FUNDED PROJECT(S)			
3101002000001000 Special Purpose Insurance Coverage		61,229,000	61,229,000
Sub-total, Locally-Funded Project(s)		61,229,000	61,229,000
Sub-total, Project(s)		P 61,229,000 =====	P 61,229,000 =====
TOTAL NEW APPROPRIATIONS		P100,233,414,000 =====	P100,233,414,000 =====

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)
	2021	2022	2023
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	71,738,468	79,990,955	100,233,414
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	71,738,468	79,990,955	100,233,414
GRAND TOTAL	71,738,468	79,990,955	100,233,414

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nutrition and health for all improved

ORGANIZATIONAL

OUTCOME : Financial risk protection improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Financial risk protection improved		P 71,738,468,000
NATIONAL HEALTH INSURANCE PROGRAM		P 71,738,468,000
Outcome Indicators		
1. Percentage of Filipinos with PhilHealth coverage (population coverage rate)	100%	100%
2. Percentage of indigent members hospitalized without out-of-pocket expenditures	no data provided	no data provided
Output Indicators		
1. Number of indigent families and senior citizens covered	20,523,634	20,771,829
2. Percentage of indigent families and senior citizens covered	100%	100%
3. No. of financially incapable families provided NHIP entitlements	1,172,709	99,800

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Financial risk protection improved		P 79,990,955,000	P 100,233,414,000
NATIONAL HEALTH INSURANCE PROGRAM		P 79,990,955,000	P 100,233,414,000
Outcome Indicators			
1. Percentage of Filipinos with PhilHealth coverage (population coverage rate)	91% (2020)	100%	100%
2. Percentage of indigent members hospitalized without out-of-pocket expenditures	82.38% (2020)	no data provided	82.38% (based on baseline data)
Output Indicators			
1. Number of indigent families and senior citizens covered	20,523,634	20,523,634	20,771,829
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	99,800

E.5. PHILIPPINE HEART CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2021	2022	2023
New General Appropriations	1,795,827	1,887,827	1,766,827
General Fund	1,795,827	1,887,827	1,766,827
Continuing Appropriations		20,000	
Unreleased Appropriation for MOOE R.A. No. 11518		20,000	
Total Available Appropriations	1,795,827	1,907,827	1,766,827
Unused Appropriations	(20,000)	(20,000)	
Unreleased Appropriation	(20,000)	(20,000)	
TOTAL OBLIGATIONS	1,775,827	1,887,827	1,766,827
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2021 Actual	2022 Current	2023 Proposed
Operations	1,775,827,000	1,887,827,000	1,766,827,000
Regular	1,775,827,000	1,772,827,000	1,766,827,000
MOOE	1,775,827,000	1,772,827,000	1,766,827,000
Projects / Purpose		115,000,000	
Locally-Funded Project(s)		115,000,000	
MOOE		115,000,000	
TOTAL AGENCY BUDGET	1,775,827,000	1,887,827,000	1,766,827,000
Regular	1,775,827,000	1,772,827,000	1,766,827,000
MOOE	1,775,827,000	1,772,827,000	1,766,827,000
Projects / Purpose		115,000,000	
Locally-Funded Project(s)		115,000,000	
MOOE		115,000,000	

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	2,460	2,460	2,460
Total Number of Filled Positions	2,016	2,028	2,028

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 1,766,827,000
=====

OPERATIONS BY PROGRAM

PROPOSED 2023 (Cash-Based)

	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		1,766,827,000		1,766,827,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

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

SPECIAL PROVISION(S)

1. Prior Years' Subsidy Releases from the National Government. The Philippine Heart Center (PHC) is hereby authorized to use subsidy released for programs and projects in 2018-2021 to cover the additional funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the PHC 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 PHC'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 PHC.

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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
3000000000000000 Operations		1,766,827,000		1,766,827,000
3101000000000000 HOSPITAL SERVICES PROGRAM		1,766,827,000		1,766,827,000

310100100001000 Assistance to indigent patients	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 2021-2023
(In Thousand Pesos)

	(Cash-Based)
	2021	2022	2023
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,775,827	1,887,827	1,766,827
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,775,827	1,887,827	1,766,827
GRAND TOTAL	1,775,827	1,887,827	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)	2021 GAA Targets	Actual
Access to quality and affordable cardiovascular services assured		P 1,775,827,000
HOSPITAL SERVICES PROGRAM		P 1,775,827,000
Outcome Indicators		
1. Mortality rate	4.32%	6.51%
2. Treatment success rate	97%	93.49%
Output Indicators		
1. Hospital acquired infection rate	1.20%	0.43%
2. Triage response rate	100%	100%
3. Percentage of indigents assisted to total patients serviced	78%	79.16%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Access to quality and affordable cardiovascular services assured		P 1,887,827,000	P 1,766,827,000
HOSPITAL SERVICES PROGRAM		P 1,887,827,000	P 1,766,827,000
Outcome Indicators			
1. Mortality rate	4.32%	5.00%	5.00%
2. Treatment success rate	93.49%	95%	96%
Output Indicators			
1. Hospital acquired infection rate	0.43%	1.10%	1.00%
2. Triage response rate	100%	100%	100%
3. Percentage of indigents assisted to total patients serviced	79.16%	78%	80%

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

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2021	2022	2023
New General Appropriations	144,493	165,930	156,205
General Fund	144,493	165,930	156,205
TOTAL OBLIGATIONS	144,493	165,930	156,205
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	103,659,000	112,233,000	109,972,000
Regular	103,659,000	112,233,000	109,972,000
MOOE	103,659,000	112,233,000	109,972,000
Operations	40,834,000	53,697,000	46,233,000
Regular	40,834,000	53,697,000	46,233,000
MOOE	40,834,000	53,697,000	46,233,000
TOTAL AGENCY BUDGET	144,493,000	165,930,000	156,205,000
Regular	144,493,000	165,930,000	156,205,000
MOOE	144,493,000	165,930,000	156,205,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	146	146	146
Total Number of Filled Positions	77	74	74

Proposed New Appropriations Language
For subsidy requirements in accordance with the program, as indicated hereunder.....P 156,205,000
=====

PROPOSED 2023 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		46,233,000		46,233,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		156,205,000		156,205,000
National Capital Region (NCR)		156,205,000		156,205,000
TOTAL AGENCY BUDGET		156,205,000		156,205,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Prior Years' Subsidy Releases from the National Government. The Philippine Institute of Traditional and Alternative Health Care (PITAHC) is hereby authorized to use subsidy released for programs and projects in 2018-2021 to cover the additional funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the PITAHC 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 PITAHC'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 PITAHC.

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>
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support		109,972,000	109,972,000
100000100001000	General Management and Supervision		109,972,000	109,972,000
Sub-total, General Administration and Support			109,972,000	109,972,000
3000000000000000	Operations		46,233,000	46,233,000
3101000000000000	TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		46,233,000	46,233,000
3101001000001000	Research and development of T&CM products, services and technologies		37,826,000	37,826,000
3101001000002000	Social advocacy and training on T&CM modalities		6,710,000	6,710,000
3101001000003000	Regulation of traditional and alternative medicine practice		1,697,000	1,697,000
Sub-total, Operations			46,233,000	46,233,000
TOTAL NEW APPROPRIATIONS		P	156,205,000 =====	P 156,205,000 =====

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

		(Cash-Based)
		2021	2022	2023
Current Operating Expenditures				
Maintenance and Other Operating Expenses				
Financial Assistance/Subsidy		144,493	165,930	156,205
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		144,493	165,930	156,205
GRAND TOTAL		144,493	165,930	156,205

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nutrition and health for all improved

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Access to quality and cost effective Traditional and Complementary Medicine (T&CM) products and services improved		P 40,834,000
TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		P 40,834,000
Outcome Indicators		
1. Percentage of researches adopted by the industry	100%	100%
2. Percentage of certified T&CM practitioners and accredited facilities available to the public	95%	108%
Output Indicators		
1. Percentage of research projects completed within the last 3 years with results published in recognized journals or presented in local and international conferences	80%	125%
2. Percentage of research projects completed	100%	100%
3. Percentage of applications for certification of practitioners and accreditation of clinics and Traditional and Alternative Health Care (TAHC) organizations acted upon within 15 days	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Access to quality and cost effective Traditional and Complementary Medicine (T&CM) products and services improved		P 53,697,000	P 46,233,000
TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		P 53,697,000	P 46,233,000
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	95%	100%	100%
Output Indicators			
1. Percentage of research projects completed within the last 3 years with results published in recognized journals or presented in local and international conferences	80%	80%	80%
2. Percentage of research projects completed	100%	100%	100%
3. Percentage of applications for certification of practitioners and accreditation of clinics and Traditional and Alternative Health Care (TAHC) organizations acted upon within 15 days	100%	100%	100%