

## E. DEPARTMENT OF HEALTH

## E.1. LUNG CENTER OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	417,287	504,997	404,997
General Fund	417,287	504,997	404,997
Budgetary Adjustment(s)	17,907		
Transfer(s) from: Budgetary Support to Government Corporations - Others	17,907		
TOTAL OBLIGATIONS	435,194	504,997	404,997
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EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
<u>PURPOSE</u>	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
Operations	435,194,000	504,997,000	404,997,000
Regular	435,194,000	504,997,000	404,997,000
MOOE	435,194,000	504,997,000	404,997,000
TOTAL AGENCY BUDGET	435,194,000	504,997,000	404,997,000
Regular	435,194,000	504,997,000	404,997,000
MOOE	435,194,000	504,997,000	404,997,000

## STAFFING SUMMARY

	<u>2020</u>	<u>2021</u>	<u>2022</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,589	1,589	1,589
Total Number of Filled Positions	612	822	837

## Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 404,997,000  
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OPERATIONS BY PROGRAM	PROPOSED 2022 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		404,997,000		404,997,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation		404,997,000		404,997,000
National Capital Region (NCR)		404,997,000		404,997,000
TOTAL AGENCY BUDGET		404,997,000		404,997,000
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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 2016-2021 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				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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
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Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

	(	Cash-Based	)
	2020	2021	2022
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	435,194	504,997	404,997
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	435,194	504,997	404,997
GRAND TOTAL	435,194	504,997	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)	2020 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%	17%
2. Treatment success rate	90%	83%
Output Indicators		
1. Hospital acquired infection rate	Not more than 5%	4%
2. Triage response rate	100%	100%
3. Percentage of indigents assisted to total patients serviced	61%	61%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Access to quality and affordable pulmonary 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	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	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)

	( Cash-Based )		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	908,138	1,280,442	1,271,442
General Fund	908,138	1,280,442	1,271,442
TOTAL OBLIGATIONS	908,138	1,280,442	1,271,442
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**EXPENDITURE PROGRAM  
(in pesos)**

	( Cash-Based )		
<u>PURPOSE</u>	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
Operations	908,138,000	1,280,442,000	1,271,442,000
Regular	908,138,000	1,280,442,000	1,271,442,000
MOOE	908,138,000	1,280,442,000	1,271,442,000
TOTAL AGENCY BUDGET	908,138,000	1,280,442,000	1,271,442,000
Regular	908,138,000	1,280,442,000	1,271,442,000
MOOE	908,138,000	1,280,442,000	1,271,442,000

**STAFFING SUMMARY**

	<u>2020</u>	<u>2021</u>	<u>2022</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,882	1,882	1,882
Total Number of Filled Positions	1,882	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	PROPOSED 2022 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		1,271,442,000		1,271,442,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( 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. 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 2016-2021 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			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
3000000000000000	Operations	P	1,271,442,000		P 1,271,442,000
3100000000000000	00 : Access to quality and affordable renal health care services assured		1,271,442,000		1,271,442,000
3101000000000000	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
			=====		=====

Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

	(	Cash-Based	)
	2020	2021	2022
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	908,138	1,280,442	1,271,442
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	908,138	1,280,442	1,271,442
GRAND TOTAL	908,138	1,280,442	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 (00s) / PERFORMANCE INDICATORS (PIs)	2020 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%	7.37%
2. Treatment success rate	92%	100%
Output Indicators		
1. Hospital acquired infection rate	Less than 3%	1.2%
2. Triage response rate	Not less than 97%	97.93%
3. Percentage of indigents assisted to total patients serviced	27%	38.71%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
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)

	(	Cash-Based	)
Description	2020	2021	2022
New General Appropriations	1,197,653	1,933,685	1,110,891
General Fund	1,197,653	1,933,685	1,110,891
TOTAL OBLIGATIONS	1,197,653	1,933,685	1,110,891
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EXPENDITURE PROGRAM (in pesos)			
	(	Cash-Based	)
PURPOSE	2020 Actual	2021 Current	2022 Proposed
Operations	1,197,653,000	1,933,685,000	1,110,891,000
Regular	935,446,000	1,198,875,000	1,110,891,000
MOOE	935,446,000	1,198,875,000	1,110,891,000
Projects / Purpose	262,207,000	734,810,000	
MOOE	262,207,000	734,810,000	
TOTAL AGENCY BUDGET	1,197,653,000	1,933,685,000	1,110,891,000
Regular	935,446,000	1,198,875,000	1,110,891,000
MOOE	935,446,000	1,198,875,000	1,110,891,000
Projects / Purpose	262,207,000	734,810,000	
MOOE	262,207,000	734,810,000	

STAFFING SUMMARY			
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	1,931	1,931	1,931
Total Number of Filled Positions	1,256	1,377	1,313

Proposed New Appropriations Language  
For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 1,110,891,000  
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PROPOSED 2022 ( Cash-Based )			
OPERATIONS BY PROGRAM	PS	MOOE	TOTAL
HOSPITAL SERVICES PROGRAM		945,054,000	945,054,000
TRAINING AND RESEARCH DEVELOPMENT PROGRAM		165,837,000	165,837,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		1,110,891,000		1,110,891,000
National Capital Region (NCR)		1,110,891,000		1,110,891,000
TOTAL AGENCY BUDGET		1,110,891,000		1,110,891,000
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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 2016-2021 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			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
3000000000000000	Operations	P	1,110,891,000		P 1,110,891,000
3100000000000000	00 : Access to quality and affordable tertiary pediatric health care services assured		1,110,891,000		1,110,891,000
3101000000000000	HOSPITAL SERVICES PROGRAM		945,054,000		945,054,000
3102000000000000	TRAINING AND RESEARCH DEVELOPMENT PROGRAM		165,837,000		165,837,000
Sub-total, Operations			1,110,891,000		1,110,891,000
TOTAL NEW APPROPRIATIONS		P	1,110,891,000		P 1,110,891,000
			=====		=====

Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

		(	Cash-Based	)
		2020	2021	2022
Current Operating Expenditures				
Maintenance and Other Operating Expenses				
Financial Assistance/Subsidy	1,197,653	1,933,685	1,110,891	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,197,653	1,933,685	1,110,891	
GRAND TOTAL	1,197,653	1,933,685	1,110,891	

**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)	2020 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%	4.91%
2. Treatment success rate	not less than 95%	93.79%
Output Indicators		
1. Hospital acquired infection rate	not more than 5%	4.28%
2. Triage response rate	100%	100%
3. Percentage of indigents assisted to total patients serviced	72%	69.40%
TRAINING AND RESEARCH DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage of trainees who completed the program and passed certifying board exams	60%	88%
2. Percentage of completed medical research presented and published	80%	100%
Output Indicators		
1. Number of accredited training program sustained	43	43
2. Percentage of government professionals trained in affiliations and observership training program	54%	59%
3. Percentage of research projects completed within proposed timeframe	100%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
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)

	( Cash-Based )		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	71,353,360	71,353,360	79,990,955
General Fund	71,353,360	71,353,360	79,990,955
Continuing Appropriations	9,520	8,544	
Unreleased Appropriation for MOOE			
R.A. No. 11260	9,520		
R.A. No. 11465		8,544	
Budgetary Adjustment(s)	( 6,352 )		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	( 6,352 )		
Total Available Appropriations	71,356,528	71,361,904	79,990,955
Unused Appropriations	( 11,712 )	( 8,544 )	
Unreleased Appropriation	( 11,712 )	( 8,544 )	
TOTAL OBLIGATIONS	71,344,816	71,353,360	79,990,955
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**EXPENDITURE PROGRAM  
(in pesos)**

	( Cash-Based )		
<u>PURPOSE</u>	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
Operations	71,344,816,000	71,353,360,000	79,990,955,000
Regular	71,292,129,000	71,292,131,000	79,929,726,000
MOOE	71,292,129,000	71,292,131,000	79,929,726,000
Projects / Purpose	52,687,000	61,229,000	61,229,000
MOOE	52,687,000	61,229,000	61,229,000
TOTAL AGENCY BUDGET	71,344,816,000	71,353,360,000	79,990,955,000
Regular	71,292,129,000	71,292,131,000	79,929,726,000
MOOE	71,292,129,000	71,292,131,000	79,929,726,000
Projects / Purpose	52,687,000	61,229,000	61,229,000
MOOE	52,687,000	61,229,000	61,229,000

## STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	3,107	3,107	3,107
Total Number of Filled Positions	2,645	3,107	3,107

## Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 79,990,955,000  
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## PROPOSED 2022 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
NATIONAL HEALTH INSURANCE PROGRAM		79,990,955,000		79,990,955,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		79,990,955,000		79,990,955,000
National Capital Region (NCR)		79,990,955,000		79,990,955,000
TOTAL AGENCY BUDGET		79,990,955,000		79,990,955,000
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## SPECIAL PROVISION(S)

- Subsidy for the National Health Insurance Program. The amount of Seventy Nine Billion Nine Hundred Twenty Nine Million Seven Hundred Twenty Six Thousand Pesos (P79,929,726,000) 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 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 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, 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. 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, 2022, 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 2022 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 )

	<u>Current Operating Expenditures</u>		
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
PROGRAMS			
3000000000000000 Operations	P 79,990,955,000		P 79,990,955,000
3100000000000000 00 : Financial risk protection improved	79,990,955,000		79,990,955,000
3101000000000000 NATIONAL HEALTH INSURANCE PROGRAM	79,990,955,000		79,990,955,000
Sub-total, Operations	79,990,955,000		79,990,955,000
TOTAL NEW APPROPRIATIONS	P 79,990,955,000 =====		P 79,990,955,000 =====

Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

	<u>( Cash-Based )</u>		
	<u>2020</u>	<u>2021</u>	<u>2022</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	71,344,816	71,353,360	79,990,955
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	71,344,816	71,353,360	79,990,955
GRAND TOTAL	71,344,816	71,353,360	79,990,955

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Nutrition and health for all improved

ORGANIZATIONAL

OUTCOME : Financial risk protection improved

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
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Financial risk protection improved

NATIONAL HEALTH INSURANCE PROGRAM

## Outcome Indicators

1. Percentage of Filipinos with PhilHealth coverage (population coverage rate)	100% by 2022	100%
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2. Percentage of indigent members hospitalized without out-of-pocket expenditures	45%	83%
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## Output Indicators

1. Number of indigent families and senior citizens covered	20,877,288	20,523,634
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2. Percentage of indigent families and senior citizens covered	100%	100%
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3. No. of financially incapable families provided NHIP entitlements	1,172,709	346,763
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**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 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% (2020)	100%	100%
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2. Percentage of indigent members hospitalized without out-of-pocket expenditures	82.38% (2020)	no data provided	no data provided
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## Output Indicators

1. Number of indigent families and senior citizens covered	20,523,634	20,523,634	20,523,634
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2. Percentage of indigent families and senior citizens covered	100%	100%	100%
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3. No. of financially incapable families provided NHIP entitlements	N/A	1,172,709	1,172,709
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**E.5. PHILIPPINE HEART CENTER**Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	2020	2021	2022
New General Appropriations	1,432,023	1,795,827	1,766,827
General Fund	1,432,023	1,795,827	1,766,827
<b>TOTAL OBLIGATIONS</b>	<b>1,432,023</b>	<b>1,795,827</b>	<b>1,766,827</b>
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**EXPENDITURE PROGRAM  
(in pesos)**

	( Cash-Based )		
<u>PURPOSE</u>	2020 Actual	2021 Current	2022 Proposed
Operations	1,432,023,000	1,795,827,000	1,766,827,000
Regular	1,424,023,000	1,775,827,000	1,766,827,000
MOOE	1,424,023,000	1,775,827,000	1,766,827,000
Projects / Purpose	8,000,000	20,000,000	
MOOE	8,000,000	20,000,000	
<b>TOTAL AGENCY BUDGET</b>	<b>1,432,023,000</b>	<b>1,795,827,000</b>	<b>1,766,827,000</b>
Regular	1,424,023,000	1,775,827,000	1,766,827,000
MOOE	1,424,023,000	1,775,827,000	1,766,827,000
Projects / Purpose	8,000,000	20,000,000	
MOOE	8,000,000	20,000,000	

**STAFFING SUMMARY**

	2020	2021	2022
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	2,504	2,504	2,504
Total Number of Filled Positions	2,009	2,504	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	PROPOSED 2022 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		1,766,827,000		1,766,827,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( 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	=====	=====	=====	=====

**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 2016-2021 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
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 2020-2022  
(In Thousand Pesos)

	(	Cash-Based	)
	2020	2021	2022
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,432,023	1,795,827	1,766,827
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,432,023	1,795,827	1,766,827
GRAND TOTAL	1,432,023	1,795,827	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)	2020 GAA Targets	Actual
Access to quality and affordable cardiovascular services assured		
HOSPITAL SERVICES PROGRAM		
Outcome Indicators		
1. Mortality rate	4.32%	6.30%
2. Treatment success rate	95.68%	93.70%
Output Indicators		
1. Hospital acquired infection rate	1.50%	0.45%
2. Triage response rate	100%	100%
3. Percentage of indigents assisted to total patients serviced	75%	79%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Access to quality and affordable cardiovascular services assured			
HOSPITAL SERVICES PROGRAM			
Outcome Indicators			
1. Mortality rate	Not more than 5%	4.32%	5.00%
2. Treatment success rate	95.42%	97.00%	95.00%
Output Indicators			
1. Hospital acquired infection rate	0.64%	1.20%	1.10%
2. Triage response rate	100%	100%	100%
3. Percentage of indigents assisted to total patients serviced	76%	78%	78%



**E.6. PHILIPPINE INSTITUTE OF TRADITIONAL AND ALTERNATIVE HEALTH CARE**Appropriations/Obligations

(In Thousand Pesos)

	(	Cash-Based	)
Description	2020	2021	2022
New General Appropriations	138,153	144,493	134,493
General Fund	138,153	144,493	134,493
Budgetary Adjustment(s)	( 9,365)		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 9,365)		
TOTAL OBLIGATIONS	128,788	144,493	134,493
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

	(	Cash-Based	)
PURPOSE	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	84,285,000	103,659,000	95,733,000
Regular	84,285,000	103,659,000	95,733,000
MOOE	84,285,000	103,659,000	95,733,000
Operations	44,503,000	40,834,000	38,760,000
Regular	44,503,000	40,834,000	38,760,000
MOOE	44,503,000	40,834,000	38,760,000
TOTAL AGENCY BUDGET	128,788,000	144,493,000	134,493,000
Regular	128,788,000	144,493,000	134,493,000
MOOE	128,788,000	144,493,000	134,493,000

**STAFFING SUMMARY**

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	146	146	146
Total Number of Filled Positions	87	97	97

## Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 134,493,000  
=====

**PROPOSED 2022 ( Cash-Based )**

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
TRADITIONAL AND COMPLEMENTARY MEDICINE				
DEVELOPMENT AND PROMOTION PROGRAM		38,760,000		38,760,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based )**  
(in pesos)

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

**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 2016-2021 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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P	95,733,000		P 95,733,000
100000100001000	General Management and Supervision		95,733,000		95,733,000
Sub-total, General Administration and Support			95,733,000		95,733,000
3000000000000000	Operations		38,760,000		38,760,000
3100000000000000	00 : Access to quality and cost effective Traditional and Complementary Medicine (T&CM) products and services improved		38,760,000		38,760,000
3101000000000000	TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		38,760,000		38,760,000
Sub-total, Operations			38,760,000		38,760,000
TOTAL NEW APPROPRIATIONS		P	134,493,000		P 134,493,000
			=====		=====

Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

		(	Cash-Based	)
		2020	2021	2022
Current Operating Expenditures				
Maintenance and Other Operating Expenses				
Financial Assistance/Subsidy	128,788	144,493	134,493	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	128,788	144,493	134,493	
GRAND TOTAL	128,788	144,493	134,493	

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Nutrition and health for all improved

## ORGANIZATIONAL

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

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
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%
2. Percentage of certified T&CM practitioners and accredited facilities available to the public	90%	94%
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%	100%
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	2021 Targets	2022 NEP Targets
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%	95%	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	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 Traditional and Alternative Health Care (TAHC) organizations acted upon within 15 days	100%	100%	100%