

D.S. PHILIPPINE HEART CENTER

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)

BASELINE

2022 TARGETS

Access to quality and affordable cardiovascular services assured

HOSPITAL SERVICES PROGRAM

Outcome Indicators		
1. Mortality rate	Not more than 5%	5.00%
2. Treatment success rate	95.42%	95%
Output Indicators		
1. Hospital acquired infection rate	0.64%	1.10%
2. Triage response rate	100%	100%
3. Percentage of indigents assisted to total patients serviced	76%	78%

E.5. PHILIPPINE HEART CENTER

For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder P 1,887,827,000

New Appropriations, by Program

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
Operations	P	1,887,827,000		P 1,887,827,000
HOSPITAL SERVICES PROGRAM		1,887,827,000		1,887,827,000
TOTAL NEW APPROPRIATIONS	P	<u>1,887,827,000</u>		P <u>1,887,827,000</u>

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
Operations				
Access to quality and affordable cardiovascular services assured	P	1,887,827,000		P 1,887,827,000
HOSPITAL SERVICES PROGRAM		1,887,827,000		1,887,827,000
Assistance to indigent patients		1,772,827,000		1,772,827,000
Project(s)				
Locally-Funded Project(s)		115,000,000		115,000,000
Construction of oxygen generating plant		70,000,000		70,000,000
Purchase of various medical equipment		30,000,000		30,000,000
Provision of independent electrical system for Annex Building		15,000,000		15,000,000
Sub-total, Operations		<u>1,887,827,000</u>		<u>1,887,827,000</u>

TOTAL NEW APPROPRIATIONS	P <u>1,887,827,000</u>	P <u>1,887,827,000</u>
<u>New Appropriations, by Object of Expenditures</u>		
<u>(In Thousand Pesos)</u>		
Current Operating Expenditures		
Maintenance and Other Operating Expenses		
Financial Assistance/Subsidy		<u>1,887,827</u>
Total Maintenance and Other Operating Expenses		<u>1,887,827</u>
Total Current Operating Expenditures		<u>1,887,827</u>
TOTAL NEW APPROPRIATIONS		<u><u>1,887,827</u></u>