

E.5. PHILIPPINE HEART CENTER

For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 1,432,023,000
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New Appropriations, by Program
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
Operations	P 1,432,023,000			P 1,432,023,000
HOSPITAL SERVICES PROGRAM		1,432,023,000		1,432,023,000
TOTAL NEW APPROPRIATIONS	P 1,432,023,000			P 1,432,023,000

Special Provision(s)

1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Philippine Heart Center.

New Appropriations, by Programs/Activities/Projects
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
Operations				
Access to quality and affordable cardiovascular services assured	P 1,432,023,000			P 1,432,023,000
HOSPITAL SERVICES PROGRAM		1,432,023,000		1,432,023,000
Assistance to indigent patients		1,424,023,000		1,424,023,000
Locally-Funded Project(s)		8,000,000		8,000,000
Purchase of various medical equipment		8,000,000		8,000,000
Sub-total, Operations		1,432,023,000		1,432,023,000
TOTAL NEW APPROPRIATIONS	P 1,432,023,000			P 1,432,023,000

D.5. 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)

Access to quality and affordable cardiovascular services assured

HOSPITAL SERVICES PROGRAM

Outcome Indicators

1. Mortality rate

5.86%

4.33%

2. Treatment success rate

94%

95.68%

Output Indicators

1. Hospital acquired infection rate

2.20%

1.50%

2. Triage response rate

100%

100%

3. Percentage of indigents assisted to total patients serviced

67%

75%

BASELINE

2020 TARGETS