

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)

BASELINE

2023 TARGETS

Access to quality and affordable cardiovascular services assured

HOSPITAL SERVICES PROGRAM

Outcome Indicators

1. Mortality rate	4.32%	5.00%
2. Treatment success rate	93.49%	96%

Output Indicators

1. Hospital acquired infection rate	0.43%	1.00%
2. Triage response rate	100%	100%
3. Percentage of indigents assisted to total patients serviced	79.16%	80%

D.5. PHILIPPINE HEART CENTER

For subsidy requirements in accordance with the programs, as indicated hereunder P 2,136,827,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
Operations	P	<u>2,136,827,000</u>		P <u>2,136,827,000</u>
HOSPITAL SERVICES PROGRAM		<u>2,136,827,000</u>		<u>2,136,827,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>2,136,827,000</u>		P <u>2,136,827,000</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 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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
Operations				
HOSPITAL SERVICES PROGRAM	P	<u>2,136,827,000</u>		P <u>2,136,827,000</u>

Assistance to indigent patients	<u>2,136,827,000</u>	<u>2,136,827,000</u>
Sub-total, Operations	<u>2,136,827,000</u>	<u>2,136,827,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>2,136,827,000</u></u>	P <u><u>2,136,827,000</u></u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Maintenance and Other Operating Expenses	
Financial Assistance/Subsidy	<u>2,136,827</u>
Total Maintenance and Other Operating Expenses	<u>2,136,827</u>
Total Current Operating Expenditures	<u>2,136,827</u>
TOTAL NEW APPROPRIATIONS	<u><u>2,136,827</u></u>