

E.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****2024 TARGETS**

Access to quality and affordable cardiovascular services assured

HOSPITAL SERVICES PROGRAM**Outcome Indicators**

1. Mortality rate

5%

5%

2. Treatment success rate

95%

96%

Output Indicators

1. Hospital acquired infection rate

1.10%

<1.10%

2. Triage response rate

100%

100%

3. Percentage of indigents assisted to total patients serviced

78%

80%

E.5. PHILIPPINE HEART CENTER

For subsidy requirements in accordance with the program and projects, as indicated hereunder P 2,410,814,000

New Appropriations, by Programs/Projects

<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

Operations	P	<u>2,010,814,000</u>	P	<u>2,010,814,000</u>
HOSPITAL SERVICES PROGRAM		<u>2,010,814,000</u>		<u>2,010,814,000</u>
Total, Regular Programs		<u>2,010,814,000</u>		<u>2,010,814,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		<u>400,000,000</u>		<u>400,000,000</u>
Total, Project(s)		<u>400,000,000</u>		<u>400,000,000</u>

TOTAL NEW APPROPRIATIONS	P	<u><u>2,410,814,000</u></u>	P	<u><u>2,410,814,000</u></u>
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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 prior years 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			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
Operations				
HOSPITAL SERVICES PROGRAM	P	<u>2,010,814,000</u>		P <u>2,010,814,000</u>
Sub-total, Operations		<u>2,010,814,000</u>		<u>2,010,814,000</u>
Total, Regular Programs		<u>2,010,814,000</u>		<u>2,010,814,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Upgrading of Hospital Information System		150,000,000		150,000,000
Upgrading to Digital Cardiac MRI		180,000,000		180,000,000
Procurement of Heart Lung Machine		20,000,000		20,000,000

Procurement of Cardiac Telemetry Monitoring System	<u>50,000,000</u>	<u>50,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>400,000,000</u>	<u>400,000,000</u>
Total, Project(s)	<u>400,000,000</u>	<u>400,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>2,410,814,000</u></u>	P <u><u>2,410,814,000</u></u>

New Appropriations by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Maintenance and Other Operating Expenses

Financial Assistance/Subsidy	<u>2,410,814</u>
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Total Maintenance and Other Operating Expenses	<u>2,410,814</u>
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Total Current Operating Expenditures	<u>2,410,814</u>
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TOTAL NEW APPROPRIATIONS	<u><u>2,410,814</u></u>
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