

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 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 95%	Not less than 97%
3. Percentage of indigents assisted to total patients serviced	20%	20%	27%

D.3. PHILIPPINE CHILDREN'S MEDICAL CENTER

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
New General Appropriations	544,163	938,585	1,070,063
General Fund	544,163	938,585	1,070,063
TOTAL OBLIGATIONS	544,163	938,585	1,070,063

**EXPENDITURE PROGRAM
(in pesos)**

PURPOSE	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	63,980,000		
Regular	63,980,000		
MOOE	63,980,000		
Operations	474,183,000	938,585,000	1,070,063,000
Regular	474,183,000	798,585,000	873,831,000
MOOE	474,183,000	798,585,000	873,831,000
Projects / Purpose		140,000,000	196,232,000
MOOE		140,000,000	196,232,000

Projects / Purpose	6,000,000		
MOOE	6,000,000		
TOTAL AGENCY BUDGET	544,163,000	938,585,000	1,070,063,000
Regular	538,163,000	798,585,000	873,831,000
MOOE	538,163,000	798,585,000	873,831,000
Projects / Purpose	6,000,000	140,000,000	196,232,000
MOOE	6,000,000	140,000,000	196,232,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	981	1,931	1,931
Total Number of Filled Positions	981	987	987

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 1,070,063,000
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OPERATIONS BY PROGRAM

PROPOSED 2019 (Cash-Based)

	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		908,900,000		908,900,000
TRAINING AND RESEARCH DEVELOPMENT PROGRAM		161,163,000		161,163,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		1,070,063,000		1,070,063,000
National Capital Region (NCR)		1,070,063,000		1,070,063,000
TOTAL AGENCY BUDGET		1,070,063,000		1,070,063,000

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 2017 and prior years to cover the funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the PCMC shall prepare a work program and financial plan covering the projects or activities to be funded from prior years' subsidies which shall be subject to the approval of the PCMC's Board of Trustees, to be submitted to the DBM for further 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.

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New Appropriations, by Programs/Activities/Projects (Cash-Based)

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
3000000000000000 Operations	P 1,070,063,000			P 1,070,063,000
3100000000000000 00 : Access to quality and affordable tertiary pediatric health care services assured		1,070,063,000		1,070,063,000
3101000000000000 HOSPITAL SERVICES PROGRAM		908,900,000		908,900,000
3102000000000000 TRAINING AND RESEARCH DEVELOPMENT PROGRAM		161,163,000		161,163,000
Sub-total, Operations	1,070,063,000			1,070,063,000
TOTAL NEW APPROPRIATIONS	P 1,070,063,000 =====			P 1,070,063,000 =====

Obligations, by Object of Expenditures

Cys 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	544,163	938,585	1,070,063
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	544,163	938,585	1,070,063
GRAND TOTAL	544,163	938,585	1,070,063

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)	2017 GAA Targets	2017 Actual
Access to quality and affordable tertiary pediatric health care services assured		
Percentage of patients discharged as improved	95%	97%
Percentage of in-patient with hospital acquired infection	not more than 5%	2.62%
Net death rate in hospital reduced	not more than 5%	3%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HOSPITAL SERVICES		
Nosocomial Infection Rate	5%	2.62%
Percentage of clients that rate hospital services as satisfactory or better	95%	99%
Percentage of triage patients with Emergency Severity Index (ESI) greater than or equal to 3: attended within 30 minutes after registration in the Emergency Room (ER)	100%	100%
MFO 2: RESEARCH AND DEVELOPMENT SERVICES		
Percentage of complete medical research presented or published in recognized journal of specialty societies	50%	61%
Percentage of research projects completed within the original proposed timeframe	90%	98%
MFO 3: EDUCATION AND TRAINING FOR HEALTH PROFESSIONALS		
Number of accredited training programs sustained	36	42
Percentage of trainees who completed the program	90%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
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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%	60%	60%
TRAINING AND RESEARCH DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage of trainees who completed the program and passed certifying board exams	50%	50%	50%
2. Percentage of completed medical research presented and published	78%	78%	78%
Output Indicators			
1. Number of accredited training program sustained	34	34	34
2. Percentage of government professionals trained in affiliations and observership training program	40%	40%	40%
3. Percentage of research projects completed within proposed timeframe	100%	100%	100%