

D.6. PHILIPPINE INSTITUTE OF TRADITIONAL AND ALTERNATIVE HEALTH CARE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>50,000</u>	<u>55,646</u>	<u>116,932</u>
General Fund	<u>50,000</u>	<u>55,646</u>	<u>116,932</u>
TOTAL OBLIGATIONS	<u>50,000</u>	<u>55,646</u>	<u>116,932</u>

EXPENDITURE PROGRAM
(in pesos)

<u>No./ Code</u>	<u>PURPOSE</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support			<u>66,932,000</u>
000003000000000	MOOE Operations	<u>50,000,000</u>	<u>55,646,000</u>	<u>66,932,000</u>
	MOOE	<u>50,000,000</u>	<u>55,646,000</u>	<u>50,000,000</u>
TOTAL AGENCY BUDGET		<u>50,000,000</u>	<u>55,646,000</u>	<u>116,932,000</u>
	MOOE	<u>50,000,000</u>	<u>55,646,000</u>	<u>116,932,000</u>

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	146	146	146
Total Number of Filled Positions	76	100	100

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs, as indicated hereunder.....P 116,932,000
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OPERATIONS BY MFO

	<u>PROPOSED 2017</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: RESEARCH AND DEVELOPMENT SERVICES		44,000,000		44,000,000
MFO 2: TECHNICAL ADVISORY AND ADVOCACY SERVICES		5,000,000		5,000,000
MFO 3: REGULATION OF TRADITIONAL AND ALTERNATIVE MEDICINE PRACTICE		1,000,000		1,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

<u>REGION</u>	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):		<u>116,932,000</u>		<u>116,932,000</u>
National Capital Region (NCR)		116,932,000		116,932,000
TOTAL AGENCY BUDGET		<u>116,932,000</u>		<u>116,932,000</u>

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 Institute of Traditional and Alternative Health Care.

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>	
PROGRAMS				
0000010000000000 General Administration and Support	P 66,932,000			P 66,932,000
1030010001000000 General Management Services		66,932,000		66,932,000
Sub-total, General Administration and Support		66,932,000		66,932,000
0000030000000000 Operations		50,000,000		50,000,000
2250030100000000 MFO 1: RESEARCH AND DEVELOPMENT SERVICES		44,000,000		44,000,000
2240030200000000 MFO 2: TECHNICAL ADVISORY AND ADVOCACY SERVICES		5,000,000		5,000,000
2240030300000000 MFO 3: REGULATION OF TRADITIONAL AND ALTERNATIVE MEDICINE PRACTICE		1,000,000		1,000,000
Sub-total, Operations		50,000,000		50,000,000
TOTAL NEW APPROPRIATIONS	P 116,932,000 =====			P 116,932,000 =====

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	50,000	55,646	116,932
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	50,000	55,646	116,932
GRAND TOTAL	50,000	55,646	116,932

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Human Development Status Improved

ORGANIZATIONAL OUTCOME : 1. Traditional and Alternative Health Care (TAHC) products and services developed

PERFORMANCE INFORMATION

KEY STRATEGIES :

Partnership and collaboration with public/private sector and the academe in the conduct of research and development on Traditional and Alternative Health Care (TAHC) products, services and technologies

Serves as venue and facility in the conduct of research and development on TAHC

Standards and guidelines formulation on the practice of TAHC modalities and their inclusion in the National Health Care Delivery system

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Traditional and Alternative Health Care (TAHC) products and services developed		
Percentage of research projects completed within the last 5 years that are commercialized/published in recognized media	50%	50%
Number of certified practitioners/accredited clinics and training centers increased	127	169
<u>MFO / PIs</u>		<u>2017 Targets</u>
MFO 1: RESEARCH AND DEVELOPMENT SERVICES		
Percentage of research projects completed within the last 3 years adopted by industry or with results published in a recognized journal or presented in local and international conferences		50%
Number of research projects completed/developed		14
Percentage of research project completed within the original proposed timeframe		80%
MFO 2: TECHNICAL ADVISORY AND ADVOCACY SERVICES		
Number of traditional and alternative health care advocacies/trainings undertaken		145
Percentage of request for training acted upon within 7 days		80%
Percentage of training participants who rated the training as good or better		80%
MFO 3: REGULATION OF TRADITIONAL AND ALTERNATIVE MEDICINE PRACTICE		
Number of applicants for certification and accreditation acted upon		168
Percentage of applicants who rated the services as good or better		90%
Percentage of application acted upon within 15 days		100%