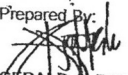
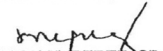


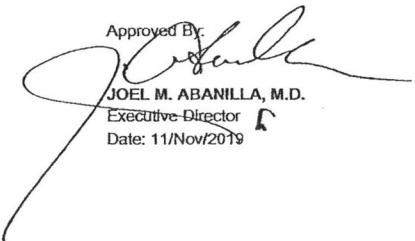
## FY 2020 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations  
 Agency: Philippine Heart Center  
 Operating Unit: N/A  
 Organization Code (UACS): 350290000000  
 Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
Organizational Outcome											
Access to quality and affordable cardiovascular services assured	3101000000000000										
HOSPITAL SERVICES PROGRAM	3101000000000000										
Outcome Indicators											
1. Mortality rate		4.82%	4.55%		4.32%	4.32%	4.32%	4.32%	4.32%		
2. Treatment success rate		95.18%	95.45%		95.68%	95.68%	95.68%	95.68%	95.68%		
Output Indicators											
1. Hospital acquired infection rate		0.71%	1.40%		1.50%	1.50%	1.50%	1.50%	1.50%		
2. Triage response rate		100%	100%		100%	100%	100%	100%	100%		
3. Percentage of indigents assisted to total patients serviced		75.21%	75.00%		75.00%	75.00%	75.00%	75.00%	75.00%		

Prepared By:   
 GERALD A. RABE  
 Chief Administrative Officer, Budget Division  
 Date: 11/Nov/2019

In Coordination With:  
  
 CORAZON M. PEREZ, CPA  
 Department Manager III, Finance Services  
 Date: 11/Nov/2019

Approved By:   
 JOEL M. ABANILLA, M.D.  
 Executive Director  
 Date: 11/Nov/2019