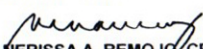


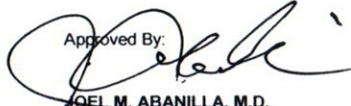
FY 2024 PHYSICAL PLAN

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 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Organizational Outcome											
Access to quality and affordable cardiovascular services assured	3101000000000000										
HOSPITAL SERVICES PROGRAM	3101000000000000										
Outcome Indicators											
1. Mortality rate		5.10%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%		
2. Treatment success rate		94.90%	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%		
Output Indicators											
1. Hospital acquired infection rate		0.58%	1.00%	1.00%	<1.10%	<1.10%	<1.10%	<1.10%	<1.10%		
2. Triage response rate		100%	100%	100%	100%	100%	100%	100%	100%		
3. Percentage of indigents assisted to total patients serviced		79.01%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%		

Prepared By:  
  
**ISAH O. MARTICIO**  
 Acting Chief Administrative Officer, Budget Division  
 Date: 09/Jan/2024

In Coordination With:  
  
**MA. NERISSA A. REMOJALA, CPA**  
 Department Manager III, Finance Services  
 Date: 09/Jan/2024

Approved By:  
  
**JOEL M. ABANILLA, M.D.**  
 Executive Director IV  
 Date: 09/Jan/2024