

FY 2024 PHYSICAL PLAN

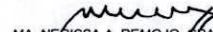
Department : Budgetary Support to Government Corporations
 Agency/Entity : Philippine Heart Center
 Operating Unit : < not applicable >
 Organization Code (UACS) : 35 029 0000000

Particulars	UACS CODE	Current Year Accomplishments			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	12
HOSPITAL SERVICES PROGRAM	310100000000000										
Outcome Indicator(s)											
1. Mortality rate		5.10%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%		
2. Treatment success rate		94.9%	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%		
Output Indicator(s)											
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%		

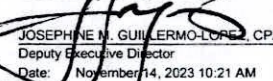
Certified Correct:


 ISAH O. MARTICIO, CPA
 Budget Officer
 Date: November 14, 2023 10:18 AM

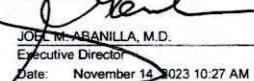
Certified Correct:


 MA. NERISSA A. REMOJO, CPA
 Finance Department Manager
 Date: November 14, 2023 10:18 AM

Recommending Approval By:


 JOSEPHINE M. GUILLERMO-LOPEZ, CPA, MBA
 Deputy Executive Director
 Date: November 14, 2023 10:21 AM

Approved By:


 JOEL M. ABANILLA, M.D.
 Executive Director
 Date: November 14, 2023 10:27 AM