

D.5. PHILIPPINE HEART CENTER

For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 1,183,893,000

New Appropriations, by Program
=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
Operations		P 1,183,893,000		P 1,183,893,000
HOSPITAL SERVICES PROGRAM		1,183,893,000		1,183,893,000
TOTAL NEW APPROPRIATIONS		P 1,183,893,000		P 1,183,893,000

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 Heart Center.

New Appropriations, by Programs/Activities/Projects
=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
Operations				
Access to quality and affordable cardiovascular services assured		P 1,183,893,000		P 1,183,893,000
HOSPITAL SERVICES PROGRAM		1,183,893,000		1,183,893,000
Assistance to indigent patients		1,176,893,000		1,176,893,000
Locally-Funded Project(s)		7,000,000		7,000,000
Conversion of former Renal and Metabolic Division to Central Supply Service Expansion and Pharmacy Storage Area		7,000,000		7,000,000
Sub-total, Operations		1,183,893,000		1,183,893,000
TOTAL NEW APPROPRIATIONS		P 1,183,893,000		P 1,183,893,000

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOS) / PERFORMANCE INDICATORS (PIs)BASELINE2019 TARGETS

Access to quality and affordable cardiovascular services assured

HOSPITAL SERVICES PROGRAM

Outcome Indicators

1. Mortality rate

5.66%

5.00%

2. Treatment success rate

94%

95%

Output Indicators

1. Hospital acquired infection rate

2.20%

2.00%

2. Triage response rate

100%

100%

3. Percentage of indigents assisted to total patients serviced

67%

70%

PHILIPPINE HEART CENTER
Corporate Operating Budget
FY 2019
(In Thousand Pesos)

INCOME/RECEIPTS


From Services to Patients (Gross)	5,016,249
Less: Charity Hospital Expenses	1,317,058
Charity Research Expenses	18,700
Patient's Discounts	520,714
Total Quantified Free Services (QFS)	1,856,472
Income from Services to Patients (Net of Charity)	3,159,777
Other Income/Receipts	
Rental	27,720
Interest	17,324
Cafeteria	23,272
Donations, Fines and Penalties, Fund Raising	44,088
	112,404
Contribution from the National Government	
Assistance to Indigent Patients	1,176,893
Capital Expenditure – 2019	7,000
Capital Expenditure – Balance from FY 2014	1,885
Capital Expenditure – Balance from FY 2016	140,497
	1,326,275
TOTAL INCOME/RECEIPTS	4,598,456

EXPENDITURES


Personal Services	
Salaries and Wages	925,984
Standard Allowances	229,200
Specific Purpose Allowances	254,313
Incentives and Benefits	138,956
Fixed Expenditures	125,094
Separation and Retirement Benefits	20,477
	1,694,024

Maintenance and Other Operating Expenses	
Traveling	4,135
Communication Services	2,543
Repairs and Maintenance	83,782
Supplies and Materials	1,972,811
Rent	3,800
Grants, Subsidies and Contribution	23
Water, Illumination and Power Services	149,331
Auditing Services	12,500
Training and Seminar Expenses	4,470
Extraordinary and Miscellaneous Expenses	29
Taxes, duties and Licenses	7,570
Fidelity Bond, Insurance Premiums and Others	7,143
Other Services	
Ads and Publication	211
Representation Expense	504
Subscription	3,350
Legal/Consultancy Services	1,414
Janitorial Services	48,605
Security Services	36,993
Laundry Services	19,343
Collection Charges	7,196
Others	43,121
Total Maintenance and Other Operating Expenses	<u>2,408,874</u>
Financial Expenses	<u>96</u>
Capital Expenditures	
Corporate Funds	346,080
NG Subsidy – Balance from FY 2014	1,885
NG Subsidy – Balance from FY 2016	140,497
NG Subsidy – FY 2019	7,000
	<u>495,462</u>
TOTAL EXPENDITURES	<u>4,598,456</u>

Prepared by:


GERALD A. RABE
 Chief Administrative Officer, Budget Division

Approved by:


JOEL M. ABANILLA, M.D.
 Executive Director