


PHILIPPINE HEART CENTER
Physical Performance
FY 2013

Particulars	January to December			Remarks
	Target	Actual	Variance	
Number of Patients Served				Variance may be due to:
Charity Patients/Free Services				
In Patient	915	1,619	704	} More charity patients were served
Out Patient	33,488	45,284	11,796	
PHC employees (in patient)	166	142	-24	
Research Projects	50	31	-19	Less number of research projects were implemented
Pay Patients				
In Patient	13,719	12,450	-1,269	Less number of patients were treated, reason – unknown
Out Patient	11,973	11,392	-581	Less number of out patients were treated
Number of Patients with Discounts				
Government Employees				
In Patient	1,250	1,025	-225	} Less number of government employees were treated, reason – unknown
Out Patient	2,198	1,978	-220	
Package				
In Patient	224	248	24	} More patients availed of in and out patient packages
Out Patient	57	317	260	
Surgical Package Deal				
In Patient	230	266	36	More patients availed of surgical packages
Discretionary				
In Patient	252	132	-120	PHC management tried to reduce the grant of discretionary discounts
Senior Citizens				
In Patient	6,581	6,325	-256	} Less senior citizens availed of discounts
Out Patient	31,492	29,044	-2,448	
Disabled Persons				
In Patient	54	75	21	} More persons with disability availed of the benefits
Out Patient	893	1,493	600	

Prepared by:


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Noted by:


MANUEL T. CHUA CHIACO JR., MD.
Executive Director

PHILIPPINE HEART CENTER

Financial Performance

FY 2013

(In Thousand Pesos)


Particulars	January to December			Remarks
	Target	Actual	Variance	
Revenue				Variance may be due to:
Hospital Income (net of QFS & Discounts)	2,107,240	1,945,414	-161,826	Target of 10% increase in gross hospital income was not met, no increase in number of patients
Other Income	60,781	75,596	14,815	Includes donations
Expenses				
PS	861,388	806,208	-55,180	
MOOE	1,379,869	1,426,342	46,473	Actual figure includes depreciation and bad debts expenses - P193.281M
CO	144,256	51,901	-92,355	Actual figure excludes equipment acquired through the Disbursement Acceleration Program (DAP)
Amount of Free Services				
In Patient	133,396	192,251	58,855	} More charity patients were served
Out Patient	38,004	53,732	15,728	
PHC employees (In and Out Patient)	15,600	21,289	5,689	Less number of employees (in patient) were treated but the amount includes free medicines given to sick employees
Charity Research Expenses	10,000	1,048	-8,952	PHC tried to manage expenses for research projects without sacrificing the quality of the output
Amount of Discounts Granted				
Government Employees	6,401	7,987	1,586	More government employees/dependents were treated
Package	1,332	1,327	-5	Less amount of discounts were availed of the out patient and in patient executive packages
Surgical Package Deal	7,409	9,486	2,077	More patients availed of the surgical package
Discretionary	2,117	1,912	-205	PHC tried to manage the grant of discretionary discounts
Senior Citizens	148,942	146,966	-1,976	Less senior citizens availed of the discounts
Persons w/ Disability	1,709	3,537	1,828	More persons with disability were treated

(Actual data are from Accounting)

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