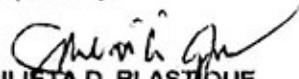


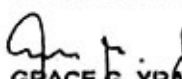
**PHILIPPINE HEART CENTER**  
**Physical Performance**  
**FY 2017**

Particulars	January to December			Remarks
	Target	Actual	Variance	
<b>Number of Patients Served</b>				Variance may be due to :
<b>Charity Patients/Free Services</b>				
In Patient	2,675	2,632	-43	} Target number of charity patients not all treated
Out Patient	74,242	63,294	-10,948	
PHC employees – In	235	177	-58	
- Out	5,479	3,263	-2,216	} Target number of PHC employees not all treated
Research Projects	30	28	-2	} Target number of research projects not all funded.
<b>Pay Patients</b>				
In Patient	15,370	13,717	-1,653	} Target number of patients not all treated, reason unknown More out-patients were treated, including screening of Out-patients
Out Patient	15,934	16,793	809	
<b>Number of Patients with Discounts</b>				
<b>Government Employees</b>				
In Patient	1,333	1,166	-167	} Target number of patients not all treated
Out Patient	7,492	6,735	-757	
<b>Package</b>				
In Patient	478	378	-100	} Less patients availed of the packages
Out Patient	697	543	-154	
<b>Surgical Package Deal</b>				
In Patient	512	561	49	
<b>Discretionary</b>				
In Patient	54	73	19	
<b>Senior Citizens</b>				
In Patient	7,035	6,115	-920	} Less senior citizens availed of discounts
Out Patient	59,918	57,584	-2,334	
<b>Disabled Persons</b>				
In Patient	594	737	143	} More patients with disability availed of the benefits
Out Patient	8,872	9,728	856	

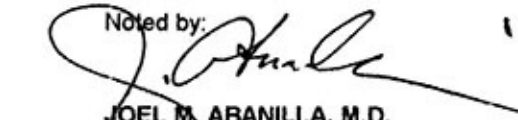
Prepared by:

  
**JULIETA D. BLASTIQUE**  
 Cashier III

Certified Correct:

  
**GRACE G. YRA** CPA  
 Chief, Budget Division

Noted by:

  
**JOEL M. ABANILLA, M.D.**  
 Executive Director

**PHILIPPINE HEART CENTER**

**Financial Performance**

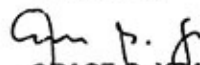
FY 2017

(In Thousand Pesos)

Particulars	January to December			Remarks
	Target	Actual	Variance	
<b>Revenue</b>				Variance may be due to:
Hospital Income (net of QFS & Discounts)	2,709,879	2,638,549	-71,330	Increase in QFS & Discounts extended to patients
Other Income	101,700	114,126	12,426	Increase in other income
<b>Expenses</b>				
PS	1,137,669	1,139,099	1,430	Actual figure includes CNA – P34M
MOOE	1,842,397	1,996,541	154,144	Actual figure includes depreciation expense – P142M
CO	215,430	286,148	70,718	
<b>Amount of Free Services</b>				
In Patient	621,408	774,035	152,627	More QFS were extended to charity in-patients
Out Patient	78,834	75,355	-3,479	Less QFS were extended to charity out-patient
PHC employees (In & Out patients)	26,976	22,505	-4,471	Less QFS were extended to PHC employees
Charity Research Expenses	3,000	1,525	-1,475	Less research projects were funded
<b>Amount of Discounts Granted</b>				
Government Employees	37,560	34,737	-2,823	Less government employees/dependents were treated
Package	2,261	2,322	61	More patients availed of the packages
Surgical Package Deal	24,274	34,157	9,883	More patients availed of the package
Discretionary	1,088	2,063	975	More discretionary discount were granted to in patients
Senior Citizens	212,815	219,553	6,738	More discounts were extended to senior citizens
Persons w/ Disability	21,141	33,183	12,042	More patients with disability availed of the discounts

(Actual data are from Accounting)

Prepared by:

  
**GRACE G. YRA, CPA**  
 Chief, Budget Division

Noted by:

  
**JOEL M. ABANILLA, M.D.**  
 Executive Director