

PHILIPPINE HEART CENTER
Physical Performance
FY 2018

Particulars	January to December			Remarks
	Target	Actual	Variance	
Number of Patients Served				Variance may be due to :
Charity Patients/Free Services				
In Patient	3,000	2,954	-46	} Less number of charity patients treated
Out Patient	79,330	78,649	-681	
PHC employees – In	202	160	-42	} Less number of PHC employees treated
- Out	3,720	3,545	-175	
Research Projects	32	47	15	More research projects were implemented
Pay Patients				
In Patient	15,637	12,729	-2,908	} Less number of patients treated, reason unknown
Out Patient	19,144	17,833	-1,311	
Number of Patients with Discounts				
Government Employees				
In Patient	1,399	1,028	-371	} Less number of patients treated
Out Patient	8,082	5,759	-2,323	
Package				
In Patient	454	374	-80	Less number of patients availed of the packages
Out Patient	652	654	2	More patients availed of the packages
Surgical Package Deal				
In Patient	673	595	-78	Less patients availed of the surgical packages
Discretionary				
In Patient	88	138	50	} More patients availed discretionary discounts
Out Patient	0	1	-1	
Senior Citizens				
In Patient	7,338	5,737	-1,601	} Less senior citizens availed of discounts
Out Patient	69,101	59,385	-9,716	
Disabled Persons				
In Patient	884	1,087	203	} More patients with disability availed of the benefits
Out Patient	11,674	13,631	1,957	

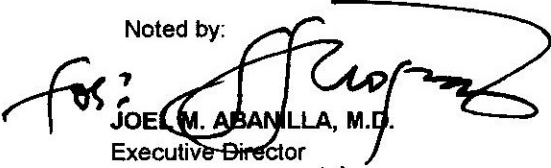
Prepared by:


JULIETA D. BLASTIQUE
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Certified Correct:


GERALD A. RABE, CPA
Chief Administrative Officer, Budget Div.

Noted by:

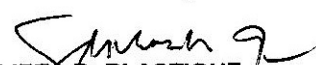

JOEL M. ABANILLA, M.D.
Executive Director

PHILIPPINE HEART CENTER
Financial Performance
 FY 2018
 (In Thousand Pesos)


Particulars	January to December			Remarks
	Target	Actual	Variance	
Revenue				Variance may be due to:
Hospital Income (net of QFS & Discounts)	2,899,635	2,940,767	41,132	Increase in QFS & Discounts extended to patients
Other Income	100,584	102,583	1,999	Increase in other income (Cafeteria Sales & Donations)
Expenses				
PS	1,515,419	1,330,220	-185,199	
MOOE	2,108,894	2,210,726	101,832	Actual figure includes depreciation expense – P170M
CO	261,506	297,083	35,577	
Amount of Free Services				
In Patient	882,400	926,293	43,893	More QFS were extended to charity in-patients
Out Patient	85,905	120,768	34,863	More QFS were extended to charity out-patients
PHC employees (In & Out patients)	25,656	23,718	-1,938	Less number of patients treated.
Charity Research Expenses	10,000	396	-9,604	Less research expenses were incurred
Amount of Discounts Granted				
Government Employees	41,684	41,533	-151	Less discounts were extended to gov't employees/dependents
Package	2,786	3,040	254	More discounts were extended as packages
Surgical Package Deal	40,988	45,253	4,265	More discounts were extended as surgical packages
Discretionary	2,476	3,180	704	More patients availed discretionary discount
Senior Citizens	263,464	257,651	-5,813	Less senior citizens availed of the discounts
Persons w/ Disability	39,820	65,663	25,843	More patients with disability availed of the discounts

(Actual data are from Accounting)

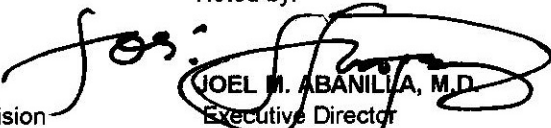
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