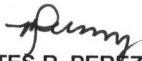


PHILIPPINE HEART CENTER
 Financial Performance
 FY 2019
 (In Thousand Pesos)

Particulars	January to December			Remarks
	Target	Actual	Variance	
Revenue				Variance may be due to:
Hospital Income (net of QFS & Discounts)	3,159,777	2,997,571	-162,206	Increase in QFS and Discounts extended to patients and deferment of the operations of 70 additional beds (August to December) and ER (October to December)
Other Income	112,404	132,659	20,255	Increase in other income (Income from Post Graduate, Rent Income, Donations & Interest Income)
Expenses				
PS	1,605,925	1,554,098	-51,827	
MOOE	2,352,147	2,189,052	-163,095	
Financial Expenses	96	129	33	
CO	205,252	149,381	-55,871	
Amount of Free Services				
In Patient	1,139,340	1,205,331	65,991	More QFS were extended to charity in-patients
Out Patient	148,545	136,485	-12,060	Less QFS were extended to charity out-patients
PHC employees (In & Out patients)	29,173	36,987	7,814	More QFS were extended to PHC employees
Charity Research Expenses	18,700	4,755	-13,945	Less research expenses were incurred
Amount of Discounts Granted				
Government Employees	51,948	38,153	-13,795	Less number of gov't employees/dependents were treated
Package	3,803	1,223	-2,580	Less patients availed of the discounts
Surgical Package Deal	56,600	77,379	20,779	More patients availed of the discounts as surgical packages
Discretionary	3,978	2,759	-1,219	Less patients availed discretionary discount
Senior Citizens	322,257	282,195	-40,062	More Out-patient were treated and availed of the discounts and less In-patient availed of the discounts
Persons w/ Disability	82,128	80,921	-1,207	More Out-patient were treated and availed of the PWD discounts and less In-patient availed of the discounts

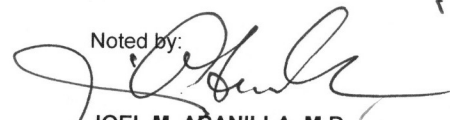
(Actual data are from Accounting)

Prepared by:



MARITES R. PEREZ, CPA
 Acting Chief Administrative Officer, Budget Division

Noted by:



JOEL M. ABANILLA, M.D.
 Executive Director

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PHILIPPINE HEART CENTER
Physical Performance
FY 2019

Particulars	January to December			Remarks
	Target	Actual	Variance	
Number of Patients Served				Variance may be due to :
Charity Patients/Free Services				
In Patient	3,633	3,108	-525	} Less number of charity patients treated and deferment of the operation of 70 additional beds (August to December) and ER (October to December)
Out Patient	96,738	83,023	-13,715	
PHC employees – In	197	185	-12	
- Out	4,360	4,376	16	Less number of PHC employees (In-patient) treated
Research Projects	25	6	-19	More number of PHC employees (Out-patient) treated
Pay Patients				Less number of research projects were implemented
In Patient	14,384	12,541	-1,843	} Less number of patients treated, reason unknown
Out Patient	20,151	17,205	-2,946	
Number of Patients with Discounts				
Government Employees				
In Patient	1,286	943	-343	} Less number of patients treated
Out Patient	7,203	6,255	-948	
Package				
In Patient	468	293	-175	} Less number of patients availed of the packages
Out Patient	818	510	-308	
Surgical Package Deal				
In Patient	744	807	63	More patients availed of the surgical packages
Discretionary				
In Patient	173	118	-55	Less patients (In-patient) availed discretionary discounts
Out Patient	1	2	1	More patient (Out-patient) availed discretionary discounts
Senior Citizens				
In Patient	7,176	5,703	-1,473	Less In-patient senior citizens availed of discounts
Out Patient	74,276	82,131	7,855	More Out-patient senior citizens availed of discounts
Disabled Persons				
In Patient	1,360	1,229	-131	Less patients with disability (In-patient) availed of discounts
Out Patient	17,049	21,047	3,998	More patients with disability (Out-patient) availed of discounts

Prepared by:


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