

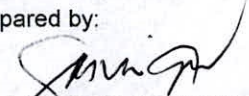
**PHILIPPINE HEART CENTER**  
**Financial Performance**  
 FY 2020

(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)	1,932,911	1,484,715	-448,196	Increase in QFS & Discounts due to Pandemic
Other Income/Donations	189,929	115,609	-74,320	Decrease in other income due to Pandemic
<b>Expenses</b>				
PS	1,809,549	1,684,108	-125,441	
MOOE	1,686,913	1,302,938	-383,975	
FINANCIAL EXPENSES	142	39	-103	
CO	50,529	44,690	-5,839	
<b>Amount of Free Services</b>				
In Patient	829,874	618,041	-211,833	Less QFS were extended to charity in-patients
Out Patient	93,970	54,034	-39,936	Less charity out patients were served
PHC employees (In & Out patients)	25,466	56,156	30,690	More QFS were extended to PHC employees
Charity Research Expenses	20,000	973	-19,027	Less research projects were implemented
<b>Amount of Discounts Granted</b>				
Government Employees	28,356	17,792	-10,564	Less government employees/dependents were treated
Package	909	207	-702	Less patients availed of the packages
Surgical Package Deal	57,510	46,452	-11,058	Less discounts were extended as surgical packages
Discretionary	2,051	790	-1,261	Less discretionary discount were granted to in patients
Senior Citizens	209,734	148,844	-60,890	Less patients both in and out were treated and availed of the discount
Persons w/ Disability	60,142	42,609	-17,533	Less patients both in and out were treated and availed of the discount

(Actual data are from Accounting)

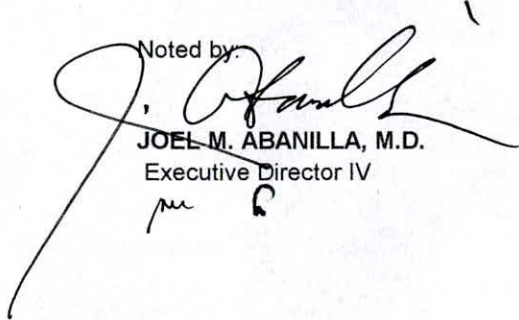
Prepared by:

  
**JULIETA D. BLASTIQUE**  
 Budget Officer IV

Certified Correct:

  
**MARITES R. PEREZ, CPA**  
 Acting Chief Admin. Officer, Budget Division

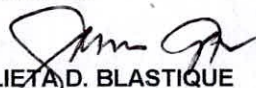
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**JOEL M. ABANILLA, M.D.**  
 Executive Director IV

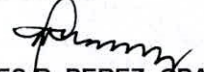
PHILIPPINE HEART CENTER  
Physical Performance  
FY 2020

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	2,140	1,612	-528	Less charity patients were treated due to Pandemic
Out Patient	57,161	31,626	-25,535	
PHC employees – In	127	821	694	More number of PHC employees were treated due to Pandemic
- Out	3,013	9,401	6,388	
Research Projects	218	3	-215	Implementation of Research projects was not feasible due to Pandemic
<b>Pay Patients</b>				
In Patient	8,634	5,362	-3,272	Less number of In patients were treated due to Pandemic
Out Patient	11,846	6,016	-5,830	Less number of Out patients were treated due to Pandemic
<b>Number of Patients with Discounts</b>				
<b>Government Employees</b>				
In Patient	701	342	-359	Less In patients availed discount
Out Patient	4,649	5,147	498	More out patients availed discount
<b>Package</b>				
In Patient	218	57	-161	Less In patients availed of the packages
Out Patient	379	138	-241	Less out patients availed of the packages
<b>Surgical Package Deal</b>				
In Patient	600	336	-264	Less patients availed of Surgical Packages
<b>Discretionary</b>				
In Patient	88	36	-52	Less In patients availed discretionary discount
Out Patient	1	2		
<b>Senior Citizens</b>				
In Patient	4,239	2,628	-1,611	Less In patients Senior Citizen availed of discount
Out Patient	61,041	39,752	-21,289	Less Out patients Senior Citizen availed of discount
<b>Persons with disability</b>				
In Patient	913	626	-287	Less In patients with disability availed of the benefits.
Out Patient	15,643	12,545	-3,098	Less out patients with disability availed of the benefits.

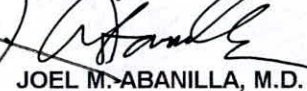
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