

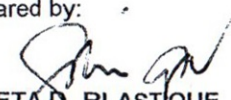
PHILIPPINE HEART CENTER
 Financial Performance
 FY 2021

(In Thousand Pesos)

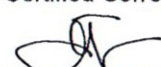
Particulars	January to December			Remarks
	Target	Actual	Variance	
Revenue				Variance may be due to:
Hospital Income (net of QFS & Discounts)	2,248,457	2,189,316	-59,141	Less patients treated due to pandemic
Other Income/Donations	121,390	209,489	88,099	Most donations were received during the last quarter of the year.
Expenses				
PS	2,022,225	1,736,650	-285,575	
MOOE	1,840,738	1,738,745	-101,993	Less expenses incurred due to receipts of Donations from various agencies
FINANCIAL EXPENSES	85	56	-29	
CO	282,626	153,738	-128,888	
Amount of Free Services				
In Patient	810,417	700,259	-110,158	Less QFS were extended to charity in-patients
Out Patient	70,846	82,255	11,409	More QFS were extended to charity out-patients
PHC employees (In & Out patients)	73,637	65,597	-8,040	Less QFS were extended to PHC employees
Charity Research Expenses	21,123	725	-20,398	Less research projects were implemented
Amount of Discounts Granted				
Government Employees	24,833	22,881	-1,952	Less government employees/dependents were treated
Package	289	104	-185	Less patients availed of the packages
Surgical Package Deal	64,834	89,668	24,834	More discounts were extended as surgical packages
Discretionary	1,103	571	-532	Less discretionary discount were granted to in patients
Senior Citizens	207,746	215,480	7,734	More discount were granted to Senior Citizen
Persons w/ Disability	59,470	72,078	12,608	More discounts were extended to person with disability

(Actual data are from Accounting)

Prepared by:


 JULIETA D. BLASTIQUE
 Budget Officer IV

Certified Correct:


 ISAH O. MARTICIO, CPA
 Acting Chief, Budget Division

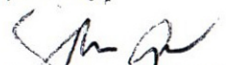
Noted by:


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

PHILIPPINE HEART CENTER
Physical Performance
FY 2021

Particulars	January to December			Remarks
	Target	Actual	Variance	
Number of Patients Served				Variance may be due to :
Charity Patients/Free Services				
In Patient	2,114	1,638	-476	Less charity patients were served
Out Patient	41,466	41,987	521	More charity patients were served
PHC employees – In	1,076	657	-419	Less number of PHC employees were treated
- Out	12,326	7,924	-4,402	
Research Projects	96	10	-86	Less Research projects were implemented
Pay Patients				
In Patient	7,030	6,964	-66	Less number of In patients were treated
Out Patient	7,888	6,770	-1,118	Less number of Out patients were treated
Number of Patients with Discounts				
Government Employees				
In Patient	477	404	-73	Less In patients availed discount
Out Patient	7,184	4,842	-2,342	Less Out patients availed discount
Package				
In Patient	80	0	-80	No In patient availed of the packages
Out Patient	193	170	-23	Less Out patients availed of the packages
Surgical Package Deal				
In Patient	469	619	150	More patients availed of Surgical Packages
Discretionary				
In Patient	50	43	-7	Less In patients availed discretionary discount
Out Patient	3	1	-2	Less Out patient availed discretionary discount
Senior Citizens				
In Patient	3,668	3,364	-304	Less In patients Senior Citizen availed of discount
Out Patient	55,482	40,392	-15,090	Less Out patients Senior Citizen availed of discount
Persons with disability				
In Patient	874	944	70	More In patients with disability availed of the benefits.
Out Patient	17,509	12,420	-5,089	Less out patients with disability availed of the benefits.

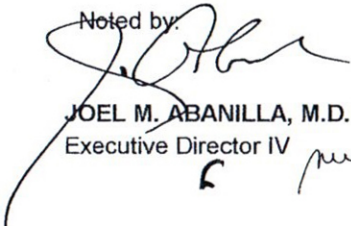
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