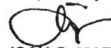
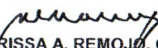


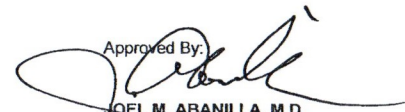
FY 2023 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: Philippine Heart Center
 Operating Unit: N/A
 Organization Code (UACS): 350290000000
 Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9			4th Quarter 10
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Organizational Outcome											
Access to quality and affordable cardiovascular services assured	3101000000000000										
HOSPITAL SERVICES PROGRAM	3101000000000000										
Outcome Indicators											
1. Mortality rate		5.34%	5.00%		5.00%	5.00%	5.00%	5.00%	5.00%		
2. Treatment success rate		94.66%	95.00%		96.00%	96.00%	96.00%	96.00%	96.00%		
Output Indicators											
1. Hospital acquired infection rate		0.50%	1.10%		1.00%	1.00%	1.00%	1.00%	1.00%		
2. Triage response rate		100%	100%		100%	100%	100%	100%	100%		
3. Percentage of indigents assisted to total patients serviced		79.03%	78.00%		80.00%	80.00%	80.00%	80.00%	80.00%		

Prepared By:

 ISAH O. MARTICIO
 Acting Chief Administrative Officer, Budget Division
 Date: 09/Jan/2023

In Coordination With:

 MA. NERISSA A. REMOJALA, CPA
 Department Manager III, Finance Services
 Date: 09/Jan/2023

Approved By:

 JOEL M. ABANILLA, M.D.
 Executive Director IV
 Date: 09/Jan/2023