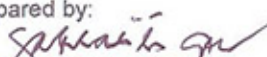
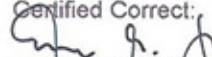

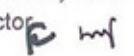


PHILIPPINE HEART CENTER
Physical Performance
FY 2016

Particulars	January to December			Remarks
	Target	Actual	Variance	
Number of Patients Served				Variance may be due to :
Charity Patients/Free Services				
In Patient	2,065	2,229	164	More number of charity patients were treated
Out Patient	63,038	61,868	-1,170	Less charity patients were served
PHC employees – In	191	196	5	More number of PHC employees were treated
- Out	5,104	4,566	-538	Less number of PHC employees were treated
Research Projects	50	21	-29	Less number of research projects were implemented
Pay Patients				
In Patient	14,661	13,602	-1,059	Less number of patients were treated, reason unknown
Out Patient	12,676	14,145	1,469	More out patients were treated, including screening of out patients
Number of Patients with Discounts				
Government Employees				
In Patient	1,189	1,180	-9	Less number of government employees were admitted
Out Patient	4,722	6,630	1,908	More number of government employees were treated
Package				
In Patient	263	423	160	More in-patients availed of the packages
Out Patient	860	617	-243	Less out-patients availed of the packages
Surgical Package Deal				
In Patient	470	453	-17	
Discretionary				
In Patient	140	48	-92	PHC tried to manage the grant of discretionary discounts
Senior Citizens				
In Patient	7,023	6,226	-797	Less senior citizens availed of discounts
Out Patient	44,226	53,025	8,799	More senior citizens availed of discounts
Disabled Persons				
In Patient	357	526	169	} More patients with disability availed of the benefits
Out Patient	5,591	7,851	2,260	

Prepared by:

JULIETA D. BLASTIQUE

Certified Correct:

GRACE G. YRA, CPA
Chief, Budget Division

Noted by:

JOEL M. ABANILLA, M.D.
Executive Director


PHILIPPINE HEART CENTER
Financial Performance
FY 2016
(In Thousand Pesos)

Particulars	January to December			Remarks
	Target	Actual	Variance	
Revenue				Variance may be due to:
Hospital Income (net of QFS & Discounts)	2,678,359	2,497,902	-180,457	Increase in QFS & Discounts extended to patients
Other Income	100,010	116,306	16,296	Increase in income from rental, interest and cafeteria operations
Expenses				
PS	1,111,596	1,019,437	-92,159	
MOOE	1,728,270	1,678,131	-50,139	Actual figure includes depreciation expense – P123M
CO	326,333	216,833	-109,500	
Amount of Free Services				
In Patient	390,623	575,096	184,473	More QFS were extended to charity in-patients
Out Patient	85,881	72,710	-13,171	Less charity out patients were served
PHC employees (In & Out patients)	31,138	24,880	-6,258	Less QFS were extended to PHC employees
Charity Research Expenses	10,000	807	-9,193	PHC tried to manage expenses for research projects without sacrificing the quality of the output
Amount of Discounts Granted				
Government Employees	27,383	36,478	9,095	More government employees/dependents availed of discounts.
Package	2,194	2,196	2	More discount was availed for packages
Surgical Package Deal	18,029	23,574	5,545	
Discretionary	1,414	1,057	-357	PHC tried to manage the grant of discretionary discounts
Senior Citizens	168,864	206,682	37,818	More senior citizens availed of the discounts
Persons w/ Disability	13,213	20,531	7,318	More patients with disability availed of the discounts

(Actual data are from Accounting)

Prepared by:


JULIETA D. BLASTIQUE

Certified Correct by:


GRACE G. YRA CPA
Chief, Budget Division

Noted by:


JOEL M. ABANILLA
Executive Director