
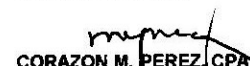


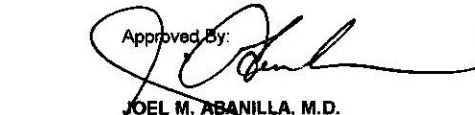
FY 2019 PHYSICAL PLAN

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											
OO : Access to quality and affordable cardiovascular services assured	310100000000000										
HOSPITAL SERVICES PROGRAM											
Outcome Indicators											
1. Mortality rate		4.70%	5.00%		5.00%	5.00%	5.00%	5.00%	5.00%		
2. Treatment success rate		93.80%	95.00%		95%	95%	95%	95%	95%		
Output Indicators											
1. Hospital acquired infection rate		1.05%	1.40%		2.00%	2.00%	2.00%	2.00%	2.00%		
2. Triage response rate		100%	100%		100%	100%	100%	100%	100%		
3. Percentage of indigents assisted to total patients serviced		73.66%	73.60%		70%	70%	70%	70%	70%		

Prepared By:

GERALD A. RABE
 Chief Administrative Officer, Budget Division
 Date: 08/Nov/2018

In Coordination With:

CORAZON M. PEREZ, CPA
 Department Manager III, Finance Services
 Date: 08/Nov/2018

Approved By:

JOEL M. ABANILLA, M.D.
 Executive Director
 Date: 08/Nov/2018

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