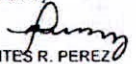
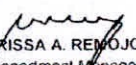


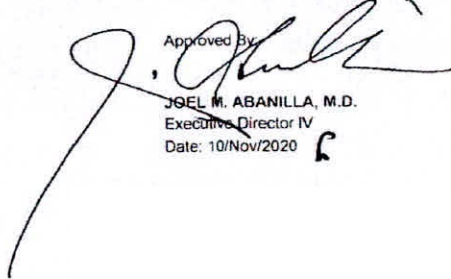
FY 2021 PHYSICAL PLAN

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	310100000000000										
HOSPITAL SERVICES PROGRAM	310100000000000										
Outcome Indicators											
1. Mortality rate		6.41%	4.32%		4.32%	4.32%	4.32%	4.32%	4.32%		
2. Treatment success rate		93.59%	95.68%		97.00%	97.00%	97.00%	97.00%	97.00%		
Output Indicators											
1. Hospital acquired infection rate		0.50%	1.50%		1.20%	1.20%	1.20%	1.20%	1.20%		
2. Triage response rate		100%	100%		100%	100%	100%	100%	100%		
3. Percentage of indigents assisted to total patients serviced		77.98%	75.00%		78.00%	78.00%	78.00%	78.00%	78.00%		

Prepared By:

 MARITES R. PEREZ
 Acting Chief Administrative Officer, Budget Division
 Date: 10/Nov/2020

In Coordination With

 MA. NERISSA A. REMOJO, CPA
 Acting Department Manager III, Finance Services
 Date: 10/Nov/2020

Approved By:

 JOEL M. ABANILLA, M.D.
 Executive Director IV
 Date: 10/Nov/2020