

**PHILIPPINE HEART CENTER**  
**Financial Performance**  
FY 2023

(In Thousand Pesos)

Particulars	January to December			Remarks
	Target	Actual	Variance	
<b>Revenue</b>				Variance may be due to:
Hospital Income (net of QFS & Discounts)	2,764,673	2,568,429	-196,244	Less patients treated.
Other Income/Donations	130,526	134,542	4,016	Increase in other income.
<b>Expenses</b>				
PS	2,246,652	2,161,365	-85,287	
MOOE	2,583,127	2,008,599	-574,528	Less expenses incurred.
FINANCIAL EXPENSES	151	138	-13	Less financial expenses incurred
CO	202,096	100,324	-101,772	On-going procurement process
<b>Amount of Free Services</b>				
In Patient	1,294,890	1,644,718	349,828	More QFS were extended to charity in-patients
Out Patient	141,923	156,154	14,231	More QFS were extended to charity out-patients
PHC employees (In & Out patients)	73,918	59,118	-14,800	Less QFS were extended to PHC employees
Charity Research Expenses	5,000	929	-4,071	Less research projects were implemented
<b>Amount of Discounts Granted</b>				
Government Employees	38,093	35,976	-2,117	Less government employees/dependents were treated
Package	692	868	176	More patients availed of the packages
Surgical Package Deal	202,395	186,905	-15,490	Less discounts were extended as surgical packages
Discretionary	481	305	-176	Less discretionary discount were granted to in patients
Senior Citizens	358,895	340,989	-17,906	Less discounts were granted to Senior Citizen
Persons w/ Disability	154,809	156,957	2,148	More discounts were extended to person with disability

(Actual data are from Accounting)

Prepared by:



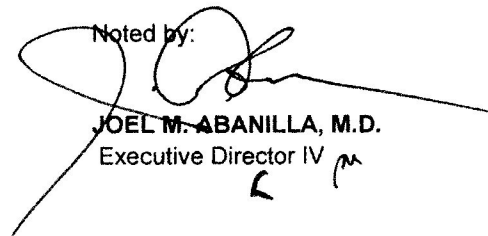
**MARIA ROSARIO I. BATAC**  
Budget Officer III

Certified Correct:



**ISAH O. MARTICIO, CPA**  
Acting Chief, Budget Division

Noted by:

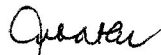


**JOEL M. ABANILLA, M.D.**  
Executive Director IV

**PHILIPPINE HEART CENTER**  
**Physical Performance**  
**FY 2023**

Particulars	January – December			Remarks
	Target	Actual	Variance	
<b>Number of Patients Served</b>				Variance may be due to :
<b>Charity Patients/Free Services</b>				
In Patient	2,877	3,297	420	More charity In patients were served
Out Patient	72,514	87,625	15,111	More charity Out patients were served
PHC employees – In	313	130	-183	
- Out	8,923	6,771	-2,152	Less number of PHC employees were treated
Research Projects	115	135	20	More Research projects were implemented
<b>Pay Patients</b>				
In Patient	12,110	12,464	354	More number of In patients were treated
Out Patient	11,967	11,368	-599	Less number of Out patients were treated
<b>Number of Patients with Discounts</b>				
<b>Government Employees</b>				
In Patient	693	612	-81	Less In patients availed discount
Out Patient	6,585	4,762	-1,823	Less Out patients availed discount
<b>Package</b>				
In Patient	172	180	8	One hundred eighty In patients availed of the packages
Out Patient	281	187	-94	Less Out patients availed of the packages
<b>Surgical Package Deal</b>				
In Patient	1,366	1,250	-116	Less patients availed of Surgical Packages
<b>Discretionary</b>				
In Patient	36	14	-22	Less In patients availed discretionary discount
Out Patient	0	2	2	Two Out patient availed discretionary discount
<b>Senior Citizens</b>				
In Patient	6,312	5,764	-548	Less In patients Senior Citizen availed of discount
Out Patient	74,860	64,885	-9,975	Less Out patients Senior Citizen availed of discount
<b>Persons with disability</b>				
In Patient	2,273	2,635	362	More In patients with disability availed of the benefits.
Out Patient	22,964	21,565	-1,399	Less out patients with disability availed of the benefits.

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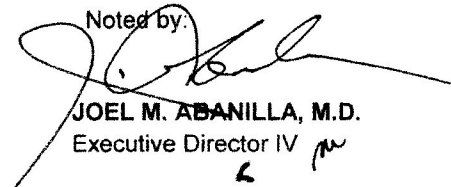
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 Executive Director IV