

PHYSICAL REPORT OF OPERATION
For the Quarter Ending December 31, 2013

BAR No. 1

Department : **DEPARTMENT OF HEALTH**
 Agency : **FAR NORTH LUZON GENERAL HOSPITAL & TRAINING CENTER**
 Fund : **GENERAL FUND**

Major Final Outputs/Performance Indicators (1)	Unit of Measure (2)	Physical Target (3)	Accomplish ment (4)	Variance (5)	Remarks (6)
MFO 5: Tertiary and other specialized health care					
Occupancy rate	Occupancy rate	100.00%	108.50%	8.50%	
Nosocomial Infection rate	% of hospital acquired infections	0.00%	0.00%	0.00%	
Net hospital death rates (death beyond 48 hours after admission)	Net Death rates	1.00%	.79	-.21	
Cost per bed per day	Cost/bed per day				
	a. 3rd level referral hospital				
	b. 2nd level referral hospital	1577	2143.44	566.44	
	c. 1st level referral hospital				
	d. Infirmary/primary care				
% of MOOE used for drugs and supplies	% of MOOE used for drugs and supplies	7.00%	4.82%	-2.18%	
% of filled and unfilled prescriptions by hospital pharmacy	% of filled prescriptions	100.00%	94.82%	-5.18%	
	% of unfilled prescriptions	0.00%	5.18%	5.18%	
% of Philhealth enrolled members (by type) patients against total admission	% of Philhealth enrolled members admitted to hospital according to type of patients	10%	72.36	62.36	
% of internally generated funds used for indigent patients against total budget	% of internally generated funds for indigents against total budget	5%	3.25%	-1.75%	
Ratio of hospital income to hospital total budget	Ratio of hospital income to hospital budget	10:100	46.51	36.51:100	

Prepared by:

BRENDA B. BAYANI
 Administrative Officer V

Approved:

DANILO A. DOMINGO, MD, MHA
 Chief of Hospital II