

**PHYSICAL REPORT OF OPERATION  
For the Quarter Ending March 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)	Accomplishment (4)	Variance (5)	Remarks (6)
<b>MFO 5: Tertiary and other specialized health care</b>					
Occupancy rate	Occupancy rate	<b>100.00%</b>	<b>109.40%</b>	9.40%	
Nosocomial Infection rate	% of hospital acquired infections	<b>0.00%</b>	<b>0.00%</b>	0.00%	
Net hospital death rates (death beyond 48 hours after admission)	Net Death rates	<b>1.00%</b>	<b>.66</b>	65.00%	
Cost per bed per day	Cost/bed per day				
	a. 3rd level referral hospital				
	<b>b. 2nd level referral hospital</b>	<b>1577</b>	660.27	(916.73)	
	c. 1st level referral hospital				
d. Infirmary/primary care					
% of MOOE used for drugs and supplies	% of MOOE used for drugs and supplies	<b>8.00%</b>	5.44%	-2.56%	
% of filled and unfilled prescriptions by hospital pharmacy	% of filled prescriptions	<b>100.00%</b>	96.10%	-3.90%	
	% of unfilled prescriptions	<b>0.00%</b>	3.90%	3.90%	
% of Philhealth enrolled members (by type) patients against total admission	% of Philhealth enrolled members admitted to hospital according to type of patients	<b>15%</b>	52.18	37.18	
% of internally generated funds used for indigent patients against total budget	% of internally generated funds for indigents against total budget	<b>3%</b>	1.99%	-1.01%	
Ratio of hospital income to hospital total budget	Ratio of hospital income to hospital budget	<b>15:100</b>	18.3:100	-13.3	

**Prepared by:**

**Approved:**

**BRENDA BULUT-BAYANI**  
Admin. Officer V

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