

**PHYSICAL REPORT OF OPERATION
For the Quarter Ending June 30, 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)
MFO 5: Tertiary and other specialized health care					
Occupancy rate	Occupancy rate	100.00%	102.92%	2.92%	
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%	1.19%	0.19%	
Cost per bed per day	Cost/bed per day				
	a. 3rd level referral hospital				
	b. 2nd level referral hospital	1577	1899.31	322.31	
	c. 1st level referral hospital				
d. Infirmary/primary care					
% of MOOE used for drugs and supplies	% of MOOE used for drugs and supplies	8.00%	1.09%	-6.91%	
% of filled and unfilled prescriptions by hospital pharmacy	% of filled prescriptions	100.00%	94.41%	-5.59%	
	% of unfilled prescriptions	0.00%	5.59%	5.59%	
% of Philhealth enrolled members (by type) patients against total admission	% of Philhealth enrolled members admitted to hospital according to type of patients	20%	75.30	55.30	
% of internally generated funds used for indigent patients against total budget	% of internally generated funds for indigents against total budget	3%	3.44%	0.44%	
Ratio of hospital income to hospital total budget	Ratio of hospital income to hospital budget	20:100	22.53:100	-8.16	

Prepared by:

Approved:

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Administrative Officer V

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