

**PHYSICAL REPORT OF OPERATION
For the Quarter Ending June 2013**

BAR No. 1

Department :DEPARTMENT OF HEALTH
Agency :BAGUIO GENERAL HOSPITAL AND MEDICAL 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	90.00%	125.59%	35.59%	
Nosocomial Infection rate	% of hospital acquired infections	2.00%	1.12%	-0.88%	
Net hospital death rates (death beyond 48 hours after admission)	Net Death rates	2.00%	1.72%	-0.28%	
Cost per bed per day	Cost/bed per day				
	a. 3rd level referral hospital	746.00	562.43	(183.57)	
	b. 2nd level referral hospital				
	c. 1st level referral hospital				
	d. Infirmary/primary care				
% of MOOE used for drugs and supplies	% of MOOE used for drugs and supplies	30.00%	73.10%	43.10%	
% of filled and unfilled prescriptions by hospital pharmacy	% of filled prescriptions	95.00%	122.44%	27.44%	
	% of unfilled prescriptions	5.00%	2.10%	-2.90%	
% of Philhealth enrolled members (by type) patients against total admission	% of Philhealth enrolled members admitted to hospital according to type of patients	30%	43.53%	13.53%	
% of internally generated funds used for indigent patients against total budget	% of internally generated funds for indigents against total budget	25%	31.51%	6.51%	
Ratio of hospital income to hospital total budget	Ratio of hospital income to hospital budget	80:100	90:100		

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