

PHYSICAL REPORT OF OPERATION
For the Quarter Ending September 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%	140.86%	50.86%	
Nosocomial Infection rate	% of hospital acquired infections	2.00%	0.80%	-1.20%	
Net hospital death rates (death beyond 48 hours after admission)	Net Death rates	2.00%	1.66%	-0.34%	
Cost per bed per day	Cost/bed per day				
	a. 3rd level referral hospital	738.00	547.97	(190.03)	
	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%	71.41%	41.41%	
% of filled and unfilled prescriptions by hospital pharmacy	% of filled prescriptions	95.00%	142.13%	47.13%	
	% of unfilled prescriptions	5.00%	2.29%	-2.71%	
% of Philhealth enrolled members (by type) patients against total admission	% of Philhealth enrolled members admitted to hospital according to type of patients	30%	42.24%	12.24%	
% of internally generated funds used for indigent patients against total budget	% of internally generated funds for indigents against total budget	25%	36.75%	11.75%	
Ratio of hospital income to hospital total budget	Ratio of hospital income to hospital budget	80:100	103:100		

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