

**PHYSICAL REPORT OF OPERATION**  
For the Quarter Ending December 31, 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)
<b>MFO 5: Tertiary and other specialized health care</b>					
Occupancy rate	Occupancy rate	90.00%	121.08%	31.08%	
Nosocomial Infection rate	% of hospital acquired infections	2.00%	0.78%	-1.22%	
Net hospital death rates (death beyond 48 hours after admission)	Net Death rates	2.00%	1.83%	-0.17%	
Cost per bed per day	Cost/bed per day				
	a. 3rd level referral hospital	738.00	605.62	(132.38)	
	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%	23.24%	-6.76%	
% of filled and unfilled prescriptions by hospital pharmacy	% of filled prescriptions	95.00%	97.18%	2.18%	
	% of unfilled prescriptions	5.00%	2.82%	-2.18%	
% of Philhealth enrolled members (by type) patients against total admission	% of Philhealth enrolled members admitted to hospital according to type of patients	30%	55.81%	25.81%	
% of internally generated funds used for indigent patients against total budget	% of internally generated funds for indigents against total budget	25%	29.00%	4.00%	
Ratio of hospital income to hospital total budget	Ratio of hospital income to hospital budget	80:100	70:100		

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