

QUARTERLY PHYSICAL REPORT OF OPERATIONS

as of the quarter ending December 2013
 NATIONAL CENTER FOR MENTAL HEALTH

OFFICE OF THE DIRECTOR

RECEIVED BY *J. Santos*
 DATE *1/10/14*
 Health Policy Dev. Planning Bureau

BAR NO. 1

MAJOR FINAL OUTPUTS (MFOs)/ PROGRAMS, ACTIVITIES AND PROJECTS (PAPs)	PERFORMANCE INDICATORS	PHYSICAL TARGETS	ACCOMPLISHMENT
MFO 5: Tertiary and other specialized health care	Occupancy Rate		
	- Based on Authorized Bed (4,200)	70%	74.34%
	- Actual Implementing (3,151)	85%	99.08%
	Net Infection Rate	<3%	2.80%
	Net Death Rate	3%	2.56%
	Cost per bed per day	Php 190	Php 151.11
	Percentage of MOOE use for drugs and supplies	35%	9.31%
	Percentage of filled prescriptions by hospital pharmacy	80%	95.82%
	Percentage of unfilled prescriptions by hospital pharmacy	20%	4.18%
	Percentage of Philhealth enrolled members (by type) patients	10%	10.34%
	against total admissions		
	Percentage of internally generated funds for indigent patients	35%	43.41%
	against total budget		
	Ratio of hospital income to hospital budget	1:2.5	1:2.30

OFFICE OF USEC. HERBOSA
KIME
1/10/14

Prepared by:
LMT Trowel
 LUCIA M. TROVELA, MGM-ESP
 Chief Budget Section

DEPARTMENT OF
RE
 JAN 10 2014
grace
 BUDGET

Approved by:
[Signature]
 BERNARDINO A. VICENTE, MD, FPPA, MHA, CESO IV
 Medical Center Chief II