

QUARTERLY PHYSICAL REPORT OF OPERATIONS 2014
 as of the quarter ending December 31, 2014 BUDGET DIVISION
 DISBURSEMENT SECTION
 RECEIVED

Department: HEALTH
 Agency: NATIONAL CENTER FOR MENTAL HEALTH
 Operating Unit: BUDGET SECTION
 Organization Code: 13 001 14 00008

OFFICE OF THE DIRECTOR

Date: 1-14-15
 TIME: 6:00
 BY: [Signature]

X	Current Year Appropriation
	Supplemental Appropriation
	Continuing Appropriation
	Off-Budget Account

RECEIVED BY: [Signature]
 DATE: 1/14/15
 ICH Health Policy Dev. Planning Surgrs.

BAR NO. 1

PARTICULARS	UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					VARIANCE AS OF	REMARKS
		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
MFO 3 HOSPITAL SERVICE	303020000												
PERFORMANCE INDICATOR													
Number of out patients managed		15,000	15,000	15,000	15,000	60,000	17,228	15,660	16,578	15,991	65,457	5,457	
Number of in-patients managed		1,775	1,775	1,775	1,775	7,100	1,905	1,763	1,855	1,708	7,231	131	
Number of elective surgeries		200	150	150	100	600	72	323	365	63	823	223	
Number of emergency surgeries		4	4	4	4	16	15	7	9	6	37	21	
Net death rate among in patients		3%	3%	3%	3%	3%	3.90%	2.66%	3.10%	2.52%	3.09%	0.09%	
% of clients that rated the hospital services as satisfactory or better		93%	95%	94%	93%	94%	95.48%	92.26%	95.84%	96.98%	95.14%	1.14%	
% of hospital acquired infection		3.5%	3.1%	3.4%	3.1%	3.3%	3.62%	2.59%	2.52%	2.34%	2.77%	0.53%	
% of out patients with level 2 urgency rating attended w/in 30 minutes		85%	85%	85%	85%	85%	100%	100%	100%	94.32%	94.32%	9.32%	

Prepared by:
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 Head Budget Section

Recommending Approval:
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 LUCIA M. TROVELA, MGM-ESP
 Chief Finance Service

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