

**QUARTERLY PHYSICAL REPORT OF OPERATIONS CY 2016**  
as of the quarter ending December 31, 2016

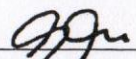
Department: **HEALTH**  
Agency: **NATIONAL CENTER FOR MENTAL HEALTH**  
Operating Unit: **BUDGET SECTION**  
Organization Code: 13 001 14 00008

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


BAR NO. 1

PARTICULARS	UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					VARIANCE	REMARKS
		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	AS OF	
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
<b>MFO 3 HOSPITAL SERVICE</b>	303020000												
PERFORMANCE INDICATOR													
Number of out patients managed		15,500	15,500	15,500	15,500	62,000	15,542	15,870	16,998	16,815	65,225	3,225	
Number of in-patients managed		2,400	2,400	2,400	2,400	9,600	3,328	2,848	3,174	2,266	11,616	2,016	
Number of elective surgeries		48	48	48	48	192	41	50	66	37	194	2	
Number of emergency surgeries		75	75	75	75	300	55	103	128	127	413	113	
Net death rate among in patients		3%	3%	3%	3%	3%	1.98%	1.60%	1.33%	2.36%	1.78%	1.22%	
% of clients that rated the hospital services as satisfactory or better		90%	90%	90%	90%	90%	95.14%	93.81%	96.23%	96.51%	95.42%	5.42%	
% of hospital acquired infection		1%	1%	1%	1%	1%	1.79%	1.76%	1.94%	1.23%	1.68%	0.68%	
% of out patients with level 2 urgency rating attended w/in 30 minutes		91%	91%	91%	91%	91%	96.33%	98.16%	97.70%	99.36%	97.89%	6.89%	


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