

QUARTERLY PHYSICAL REPORT OF OPERATIONS CY 2017
as of December 31, 2017

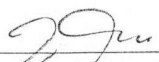
Department: **HEALTH**
Agency: **NATIONAL CENTER FOR MENTAL HEALTH**
Operating Unit: **BUDGET SECTION**
Organization Code: 13 001 14 00008

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
MFO 3 HOSPITAL SERVICE	303020000												
PERFORMANCE INDICATOR													
Number of out patients managed		15,800	15,800	15,800	15,800	63,200	18,414	17,874	17,646	17,345	71,279	8,079	
Number of in-patients managed		1,850	1,850	1,850	1,850	7,400	1,907	1,806	1,997	1,948	7,658	258	
Number of elective surgeries		45	45	45	45	180	58	75	38	20	191	11	
Number of emergency surgeries		130	130	130	130	520	95	104	131	96	426	-94	
Net death rate among in patients		2.5%	2.5%	2.5%	2.5%	2.5%	2.41%	2.79%	2.81%	4.32%	3.11%	0.61%	
% of clients that rated the hospital services as satisfactory or better		90%	90%	90%	90%	90%	97.55%	97.75%	98.52%	98.60%	98.11%	8.11%	
% of hospital acquired infection		<2%	<2%	<2%	<2%	<2%	0.98%	1.13%	1.50%	1.42%	1.26%	0.74%	
% of out patients with level 2 urgency rating attended w/in 30 minutes		92.36%	92.36%	92.36%	92.36%	92.36%	97.18%	95.06%	93.25%	98.80%	96.07%	3.71%	

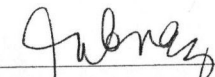
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