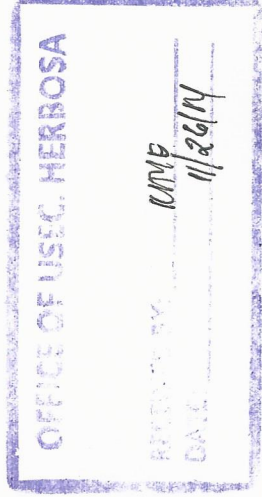


FY 2015 PHYSICAL PLAN



Department : Department of Health
 Agency : Office of the Secretary
 Operating Unit : RIZAL MEDICAL CENTER
 Organization Code (UACS) : 13 001 1400002

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
		Actual Jan 1 - Sept. 30	Estimate Oct. 31 - Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	7	8	9	10	11=6-5	12	
I. OPERATIONS											
MFO 3: HOSPITAL SERVICES	3 030 20000										
Number of out-patients managed		87,514	2,486	90,000	25,500	20,400	23,460	22,440	1,800		
Number of in-patients managed		11,112	4,888	16,000	4,080	4,080	4,080	4,080	320		
Number of elective surgeries		1,372	450	1,822	357	357	357	357	-394		
Number of emergency surgeries		1,564	520	2,084	306	306	306	306	-860		
Net death rates among in-patients		4.24%	2%	3.1%	2%	2%	2%	2%	-1.1%		
% of clients that rate the hospital services as good or better		90.54%	80%	85%	90%	90%	90%	90%	5%		
% of in-patients with hospital-acquired infection		0.38%	2%	1%	2%	2%	2%	2%	1%		
% of patients with level 2 or more urgency rating attended to within 30 minutes		87.53%	80%	84%	80%	80%	80%	80%	-4%		

Prepared by: *Mariquit C. Acena*
MARIQUIT C. ACENA, MGM-ESP
 Acting Supervising Administrative Officer

Approved by: *Relito M. Saquilayan*
RELITO M. SAQUILAYAN, MD, MHA
 Medical Center Chief II