

# FY 2016 PHYSICAL PLAN

DEPARTMENT OF HEALTH  
 JOSE R. REYES MEMORIAL MEDICAL CENTER

Department: \_\_\_\_\_  
 Agency: \_\_\_\_\_  
 Operating Unit: \_\_\_\_\_  
 Organization Code (UACS): 13001140001

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)								Variance	Remarks
		Actual Jan. 1- Sept. 30	Estimate Oct. 1- Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	5th Quarter	6th Quarter			
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12			
<b>MFO 3- HOSPITAL SERVICES</b>														
# of Out-Patients managed		194704	56000	250704	200000	50000	50000	50000	50000	-50704		decreasing number of secondary patients; increasing number of tertiary consultations		
# of In-Patients managed		85189	28000	113189	112000	28000	28000	28000	28000	-1189		undergoing renovation of wards, ESC, and Care Units		
# of elective surgeries		3141	750	3891	3000	750	750	750	750	-891				
# of emergency surgeries		2361	810	3171	3240	810	810	810	810	69		End Referral hospital. Most cases are serious/end stage cases		
Net Death Rate among in-patients		7.09%	7%	7.04%	7%	7%	7%	7%	7%			End Referral hospital. Most cases are serious/end stage cases		
% clients that rate the hospital services as good or		96.73%	85%	90.86%	85%	85%	85%	85%	85%			End Referral hospital. Most cases are serious/end stage cases		
% of In-patients with hospital acquired infection		1.92%	3%	2.46%	3%	3%	3%	3%	3%					
% of patient with level 2 or more urgency rating attended within 30 mins.		96.47%	85%	90.73%	85%	85%	85%	85%	85%					

Prepared by: MA. LUISA U. RODRIGUEZ  
 Chief Administrative Officer  
 Hospital Operation & Patient Support Division  
 Date: November 23, 2015

In coordination with: JAYSON G. DELA CRUZ  
 Financial and Management Officer II  
 Finance Division  
 Date: November 23, 2015

Approved by: EMMANUEL MONTAÑA, JR. MD, FPCS, FACS, MHA  
 Medical Center Chief II  
 Date: November 23, 2015