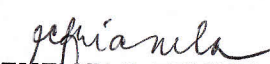


**FY 2019 FINANCIAL PLAN
(In Thousand Pesos)**

Department: Budgetary Support to Government Corporations
Agency: National Kidney and Transplant Institute
Operating Unit: N/A
Organization Code (UACS): 350260000000
Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Oct. 31, 2018	Estimate Nov.1- Dec.31, 2018	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9 +10	12	13	14	15	16= 12+13+ 14+15
Part A		687,494	117,060	804,554	859,364						218,454	422,456	218,454	-	859,364
Subsidies	101277	687,494	117,060	804,554	859,364						218,454	422,456	218,454	-	859,364
General Administration and Support Services	1000000000000000	202,200		202,200	204,000							204,000			204,000
General Management and Supervision	100000100001000	202,200		202,200	204,000							204,000			204,000
MOOE		202,200		202,200	204,000							204,000			204,000
Operations	3000000000000000	485,294	117,060	602,354	655,364						218,454	218,456	218,454	-	655,364
OO : Access to quality and affordable renal health care services assured	3100000000000000	485,294	117,060	602,354	655,364						218,454	218,456	218,454	-	655,364
HOSPITAL SERVICES PROGRAM	3101000000000000	485,294	117,060	602,354	655,364						218,454	218,456	218,454	-	655,364
Assistance to indigent patients	310100100001000	485,294	117,060	602,354	655,364						218,454	218,456	218,454	-	655,364
MOOE		485,294	117,060	602,354	655,364						218,454	218,456	218,454	-	655,364

Prepared By:

EMELYN C. FRIANELA
 OIC, Budget Division
 Date: 08/Nov/2018

In coordination with:

MARIBEL U. ESTRELLA, CPA
 Manager, Finance Services Dept.
 Date: 08/Nov/2018

Approved By:

ROSE MARIE O. ROSETE-LIQUETE, MD
 Executive Director
 Date: 08/Nov/2018