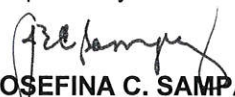



FY 2018 PHYSICAL PLAN

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 Accomplishment			Physical Target (Budget Year)							
		Actual	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks	
		Jan.1-Sept.30	Oct.1- Dec. 31									
1	2	3	4	5 = 3+4	6 = 7+8+9+10	7	8	9	10	11 = 6-5	12	
Part A												
I. Organizational Outcome												
OO: Access to quality and affordable renal health care services assured	3101000000000000											
HOSPITAL SERVICES PROGRAM												
Outcome Indicators												
1. Mortality Rate		0%	Not more than 5%		Not more than 5%	Not more than 5%	Not more than 5%	Not more than 5%	Not more than 5%			
2. Treatment Success Rate					92%	92%	92%	92%	92%			
Output Indicators												
1. Hospital acquired infection rate		1.56%	Less than 3%		Less than 3%	Less than 3%	Less than 3%	Less than 3%	Less than 3%			
2. Triage response rate		98%	Not less than 95%		Not less than 95%	Not less than 95%	Not less than 95%	Not less than 95%	Not less than 95%			
3. Percentage of indigent patients assisted to total patients serviced					20%	20%	20%	20%	20%			

Prepared By:  
  
**JOSEFINA C. SAMPANG**  
 Chief, Budget Division  
 Date : 24/Jan/2018  
 gmv

In coordination with:  
  
**BLESILDA A. GUTIERREZ, CPA**  
 Deputy Director for Administrative Services  
 Date : 24/Jan/2018

Approved by:  
  
**ROSE MARIE O. ROSETE-LIQUETE, MD**  
 Executive Director  
 Date : 24/Jan/2018