

**BED 2
FY 2015 PHYSICAL PLAN**

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

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1- Sept.30	Estimate Oct.1- Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Operations											
MFO 1: HOSPITAL SERVICES	301000000										
Quality											
Percentage of patients discharged as improved		95%	94%	94.50%	94%	94%	94%	94%	94%		
Percentage of clients that rate hospital services as satisfactory or better		95.70%	85%	90.35%	85%	85%	85%	85%	85%		
Timeliness											
Percentage of triage patients with > 3 Emergency Severity Index (ESI) are attended to promptly on the ER and OPD		88.28%	99%	93.64%	99%	99%	99%	99%	99%		
Part B											
Major Programs/Projects											

Prepared by:

MARIBEL P. ESTRELLA, CPA
 Officer-In-Charge-Finance & Admin. Services

In coordination with:

ZENAIDA L. ANTONIO, M.D., CESE
 Dep. Exec. Dir. for Administrative Services

Approved by:

JOSE DANTE P. DATOR, M.D., FPUA
 Executive Director