

**FY 2016 PHYSICAL PLAN (AS MODIFIED)**  
(In Thousand Pesos)

Department : attached to Dept. of Health  
 Agency : National Kidney and Transplant Institute  
 Operating Unit : Tertiary Hospital-NCR  
 Organization Code(UACS) : GOCC-50214040-01

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)							Variance	Remarks
		ACTUAL January to December 2015	TOTAL	NEP Total*	Adjustments	ADJUSTED							
						TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
1	2	3	4	5=3+4	6	7	8=9+10+11+12	9	10	11	12	13=8-5	14
<b>Part A</b>													
<b>I. OPERATIONS</b>													
<b>MFO 1 - Hospital Services</b>													
1		97.86%	97.86%				not less than 80%	not less than 80%	not less than 80%	not less than 80%	not less than 80%		
2		5 days	5 days				not more than 6 days	not more than 6 days	not more than 6 days	not more than 6 days	not more than 6 days		
3		98.38%	98.38%				not less than 95%	not less than 95%	not less than 95%	not less than 95%	not less than 95%		
4		1.42%	1.42%				less than 3%	less than 3%	less than 3%	less than 3%	less than 3%		
5		4%	4%				less than 3%	less than 3%	less than 3%	less than 3%	less than 3%		

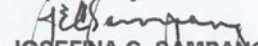
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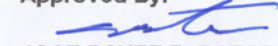
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<b>Part B</b> <b>Major Programs/Projects</b>  <b>KRA No. 1 - Anti-Corruption, Transparent, Accountable and Participatory Governance</b>  <b>Program Budgeting:</b> MPP Target 1 Target 2 ... <b>Other Major Programs and Projects and monitored by the President through PMS</b> PAP Target 1 Target 2 ... ...continue down to the last PAP ...continue down to the last Program Budgeting ...continue down to the last KRA													

Prepared By:

  
**JOSEFINA C. SAMPANG**  
 Chief, Budget Division  
 Date: January 18, 2016

Approved By:

  
**JOSE DANTE P. DATOR, M.D.**  
 Executive Director  
 Date: January 18, 2016