

E.2. NATIONAL KIDNEY AND TRANSPLANT INSTITUTE

For subsidy requirements in accordance with the program and projects, as indicated hereunder P 1,626,054,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
Operations	P	<u>1,433,490,000</u>		P <u>1,433,490,000</u>
HOSPITAL SERVICES PROGRAM		<u>1,433,490,000</u>		<u>1,433,490,000</u>
Total, Regular Programs		<u>1,433,490,000</u>		<u>1,433,490,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>192,564,000</u>		<u>192,564,000</u>
Total, Project(s)		<u>192,564,000</u>		<u>192,564,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>1,626,054,000</u>		P <u>1,626,054,000</u>

Special Provision(s)

1. **Special Provisions Applicable to All Government Corporations.** The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the National Kidney and Transplant Institute.

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
Operations				
HOSPITAL SERVICES PROGRAM	P	<u>1,433,490,000</u>		P <u>1,433,490,000</u>
Sub-total, Operations		<u>1,433,490,000</u>		<u>1,433,490,000</u>
Total, Regular Programs		<u>1,433,490,000</u>		<u>1,433,490,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Peritoneal Dialysis Warehouse for Simulation and Skills Laboratory Training Center		60,000,000		60,000,000

GENERAL APPROPRIATIONS ACT, FY 2024

Conversion of clinics to patient rooms	30,000,000	30,000,000
Renovation of patient wards	30,000,000	30,000,000
Procurement of dialyzer	56,340,000	56,340,000
Procurement of erythropoietin	<u>16,224,000</u>	<u>16,224,000</u>
Sub-total, Locally-Funded Project(s)	<u>192,564,000</u>	<u>192,564,000</u>
Total, Projects	<u>192,564,000</u>	<u>192,564,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>1,626,054,000</u></u>	P <u><u>1,626,054,000</u></u>
<u>New Appropriations, by Object of Expenditures</u>		
(In Thousand Pesos)		
Current Operating Expenditures		
Maintenance and Other Operating Expenses		
Financial Assistance/Subsidy		<u>1,626,054</u>
Total Maintenance and Other Operating Expenses		<u>1,626,054</u>
Total Current Operating Expenditures		<u>1,626,054</u>
TOTAL NEW APPROPRIATIONS		<u><u>1,626,054</u></u>