

## VI. DEPARTMENT OF BUDGET AND MANAGEMENT

## A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 1,933,324,000

New Appropriations, by Program

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
General Administration and Support	P 434,413,000	P 274,218,000	P 107,000	P 151,332,000	P 860,070,000
Support to Operations	60,563,000	439,117,000		103,760,000	603,440,000
Operations	<u>398,572,000</u>	<u>71,242,000</u>			<u>469,814,000</u>
ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM	38,705,000	3,727,000			42,432,000
BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM	325,976,000	59,361,000			385,337,000
LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM	16,066,000	1,802,000			17,868,000
FISCAL DISCIPLINE AND OPENNESS PROGRAM	<u>17,825,000</u>	<u>6,352,000</u>			<u>24,177,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 893,548,000</u>	<u>P 784,577,000</u>	<u>P 107,000</u>	<u>P 255,092,000</u>	<u>P 1,933,324,000</u>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
General Administration and Support					
General Management and Supervision	P <u>428,741,000</u>	P <u>274,218,000</u>	P <u>107,000</u>	P <u>151,332,000</u>	P <u>854,398,000</u>

National Capital Region (NCR)	<u>299,812,000</u>	<u>193,059,000</u>	<u>25,000</u>	<u>42,623,000</u>	<u>535,519,000</u>
Central Office	291,387,000	189,405,000	20,000	42,623,000	523,435,000
Regional Office - NCR	8,425,000	3,654,000	5,000		12,084,000
Region I - Ilocos	<u>5,485,000</u>	<u>5,045,000</u>	<u>5,000</u>	<u>3,680,000</u>	<u>14,215,000</u>
Regional Office - I	5,485,000	5,045,000	5,000	3,680,000	14,215,000
Cordillera Administrative Region (CAR)	<u>10,959,000</u>	<u>3,056,000</u>	<u>5,000</u>		<u>14,020,000</u>
Regional Office - CAR	10,959,000	3,056,000	5,000		14,020,000
Region II - Cagayan Valley	<u>7,935,000</u>	<u>4,029,000</u>	<u>5,000</u>	<u>1,400,000</u>	<u>13,369,000</u>
Regional Office - II	7,935,000	4,029,000	5,000	1,400,000	13,369,000
Region III - Central Luzon	<u>10,569,000</u>	<u>5,722,000</u>	<u>5,000</u>		<u>16,296,000</u>
Regional Office - III	10,569,000	5,722,000	5,000		16,296,000
Region IVA - CALABARZON	<u>6,946,000</u>	<u>3,448,000</u>	<u>5,000</u>	<u>1,400,000</u>	<u>11,799,000</u>
Regional Office - IVA	6,946,000	3,448,000	5,000	1,400,000	11,799,000
Region IVB - MIMAROPA	<u>7,731,000</u>	<u>7,529,000</u>	<u>5,000</u>		<u>15,265,000</u>
Regional Office - IVB	7,731,000	7,529,000	5,000		15,265,000
Region V - Bicol	<u>9,152,000</u>	<u>6,127,000</u>	<u>6,000</u>	<u>5,750,000</u>	<u>21,035,000</u>
Regional Office - V	9,152,000	6,127,000	6,000	5,750,000	21,035,000
Region VI - Western Visayas	<u>6,802,000</u>	<u>6,141,000</u>	<u>5,000</u>		<u>12,948,000</u>
Regional Office - VI	6,802,000	6,141,000	5,000		12,948,000
Region VII - Central Visayas	<u>8,441,000</u>	<u>5,923,000</u>	<u>6,000</u>	<u>6,979,000</u>	<u>21,349,000</u>
Regional Office - VII	8,441,000	5,923,000	6,000	6,979,000	21,349,000
Region VIII - Eastern Visayas	<u>10,619,000</u>	<u>5,633,000</u>	<u>10,000</u>		<u>16,262,000</u>
Regional Office - VIII	10,619,000	5,633,000	10,000		16,262,000
Region IX - Zamboanga Peninsula	<u>9,135,000</u>	<u>7,060,000</u>	<u>5,000</u>	<u>2,300,000</u>	<u>18,500,000</u>
Regional Office - IX	9,135,000	7,060,000	5,000	2,300,000	18,500,000
Region X - Northern Mindanao	<u>7,146,000</u>	<u>4,971,000</u>	<u>5,000</u>	<u>3,400,000</u>	<u>15,522,000</u>
Regional Office - X	7,146,000	4,971,000	5,000	3,400,000	15,522,000
Region XI - Davao	<u>9,935,000</u>	<u>5,336,000</u>	<u>5,000</u>	<u>80,000,000</u>	<u>95,276,000</u>
Regional Office - XI	9,935,000	5,336,000	5,000	80,000,000	95,276,000
Region XII - SOCCSKSARGEN	<u>9,675,000</u>	<u>5,376,000</u>	<u>5,000</u>	<u>2,150,000</u>	<u>17,206,000</u>

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Regional Office - XII	9,675,000	5,376,000	5,000	2,150,000	17,206,000
Region XIII - Caraga	<u>8,399,000</u>	<u>5,763,000</u>	<u>5,000</u>	<u>1,650,000</u>	<u>15,817,000</u>
Regional Office - XIII	8,399,000	5,763,000	5,000	1,650,000	15,817,000
Administration of Personnel Benefits	<u>5,672,000</u>				<u>5,672,000</u>
National Capital Region (NCR)	<u>2,973,000</u>				<u>2,973,000</u>
Central Office	2,973,000				2,973,000
Region I - Ilocos	<u>339,000</u>				<u>339,000</u>
Regional Office - I	339,000				339,000
Region V - Bicol	<u>2,360,000</u>				<u>2,360,000</u>
Regional Office - V	<u>2,360,000</u>				<u>2,360,000</u>
<b>Sub-total, General Administration and Support</b>	<u>434,413,000</u>	<u>274,218,000</u>	<u>107,000</u>	<u>151,332,000</u>	<u>860,070,000</u>
<b>Support to Operations</b>					
Legal services	<u>22,683,000</u>	<u>3,423,000</u>			<u>26,106,000</u>
National Capital Region (NCR)	<u>22,683,000</u>	<u>3,423,000</u>			<u>26,106,000</u>
Central Office	22,683,000	3,423,000			26,106,000
Information and communications technology systems services	<u>21,468,000</u>	<u>276,038,000</u>		<u>103,760,000</u>	<u>401,266,000</u>
National Capital Region (NCR)	<u>21,468,000</u>	<u>276,038,000</u>		<u>103,760,000</u>	<u>401,266,000</u>
Central Office	21,468,000	276,038,000		103,760,000	401,266,000
Budget Information and Training Services	<u>16,412,000</u>	<u>10,568,000</u>			<u>26,980,000</u>
National Capital Region (NCR)	<u>16,412,000</u>	<u>10,568,000</u>			<u>26,980,000</u>
Central Office	16,412,000	10,568,000			26,980,000
<b>Project(s)</b>					
Locally-Funded Project(s)		<u>149,088,000</u>			<u>149,088,000</u>
Budget Improvement Project		<u>1,271,000</u>			<u>1,271,000</u>
National Capital Region (NCR)		<u>1,271,000</u>			<u>1,271,000</u>
Central Office		1,271,000			1,271,000
Public Financial Management Program		<u>147,817,000</u>			<u>147,817,000</u>
National Capital Region (NCR)		<u>147,817,000</u>			<u>147,817,000</u>
Central Office		<u>147,817,000</u>			<u>147,817,000</u>

Sub-total, Support to Operations	<u>60,563,000</u>	<u>439,117,000</u>	<u>103,760,000</u>	<u>603,440,000</u>
<b>Operations</b>				
Allocative efficiency and operational effectiveness enhanced	<u>380,747,000</u>	<u>64,890,000</u>		<u>445,637,000</u>
<b>ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM</b>	<u>38,705,000</u>	<u>3,727,000</u>		<u>42,432,000</u>
Policy formulation, standards-setting and evaluation of management systems improvement and productivity enhancement initiatives	<u>13,397,000</u>	<u>1,548,000</u>		<u>14,945,000</u>
National Capital Region (NCR)	<u>13,397,000</u>	<u>1,548,000</u>		<u>14,945,000</u>
Central Office	13,397,000	1,548,000		14,945,000
Policy formulation, standards-setting, evaluation of organization and staffing modification, compensation, position classification and administration of the unified compensation and position classification system	<u>25,308,000</u>	<u>2,179,000</u>		<u>27,487,000</u>
National Capital Region (NCR)	<u>25,308,000</u>	<u>2,179,000</u>		<u>27,487,000</u>
Central Office	25,308,000	2,179,000		27,487,000
<b>BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM</b>	<u>325,976,000</u>	<u>59,361,000</u>		<u>385,337,000</u>
Policy formulation and standard-setting on budget preparation, execution, and accountability of the NGAs, GOCCs, SUCs and LGUs	<u>25,270,000</u>	<u>27,044,000</u>		<u>52,314,000</u>
National Capital Region (NCR)	<u>25,270,000</u>	<u>27,044,000</u>		<u>52,314,000</u>
Central Office	25,270,000	27,044,000		52,314,000
Preparation, administration and review of the budget of National Government Agencies, GOCCs, SUCs and LGUs; and policy formulation, standards-setting; and conduct of the results-based performance monitoring, evaluation and reporting	<u>300,706,000</u>	<u>32,317,000</u>		<u>333,023,000</u>
National Capital Region (NCR)	<u>142,566,000</u>	<u>14,296,000</u>		<u>156,862,000</u>
Central Office	134,316,000	13,524,000		147,840,000
Regional Office - NCR	8,250,000	772,000		9,022,000
Region I - Ilocos	<u>12,245,000</u>	<u>1,209,000</u>		<u>13,454,000</u>
Regional Office - I	12,245,000	1,209,000		13,454,000

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Cordillera Administrative Region (CAR)	<u>10,883,000</u>	<u>978,000</u>	<u>11,861,000</u>
Regional Office - CAR	10,883,000	978,000	11,861,000
Region II - Cagayan Valley	<u>13,167,000</u>	<u>1,073,000</u>	<u>14,240,000</u>
Regional Office - II	13,167,000	1,073,000	14,240,000
Region III - Central Luzon	<u>12,831,000</u>	<u>1,135,000</u>	<u>13,966,000</u>
Regional Office - III	12,831,000	1,135,000	13,966,000
Region IVA - CALABARZON	<u>7,030,000</u>	<u>1,199,000</u>	<u>8,229,000</u>
Regional Office - IVA	7,030,000	1,199,000	8,229,000
Region IVB - MIMAROPA	<u>8,369,000</u>	<u>1,248,000</u>	<u>9,617,000</u>
Regional Office - IVB	8,369,000	1,248,000	9,617,000
Region V - Bicol	<u>7,657,000</u>	<u>1,270,000</u>	<u>8,927,000</u>
Regional Office - V	7,657,000	1,270,000	8,927,000
Region VI - Western Visayas	<u>14,422,000</u>	<u>1,116,000</u>	<u>15,538,000</u>
Regional Office - VI	14,422,000	1,116,000	15,538,000
Region VII - Central Visayas	<u>10,355,000</u>	<u>1,245,000</u>	<u>11,600,000</u>
Regional Office - VII	10,355,000	1,245,000	11,600,000
Region VIII - Eastern Visayas	<u>12,323,000</u>	<u>1,196,000</u>	<u>13,519,000</u>
Regional Office - VIII	12,323,000	1,196,000	13,519,000
Region IX - Zamboanga Peninsula	<u>7,476,000</u>	<u>1,121,000</u>	<u>8,597,000</u>
Regional Office - IX	7,476,000	1,121,000	8,597,000
Region X - Northern Mindanao	<u>9,905,000</u>	<u>1,310,000</u>	<u>11,215,000</u>
Regional Office - X	9,905,000	1,310,000	11,215,000
Region XI - Davao	<u>11,108,000</u>	<u>1,134,000</u>	<u>12,242,000</u>
Regional Office - XI	11,108,000	1,134,000	12,242,000
Region XII - SOCCSKSARGEN	<u>11,204,000</u>	<u>1,318,000</u>	<u>12,522,000</u>
Regional Office - XII	11,204,000	1,318,000	12,522,000
Region XIII - Caraga	<u>9,165,000</u>	<u>1,469,000</u>	<u>10,634,000</u>
Regional Office - XIII	9,165,000	1,469,000	10,634,000
<b>LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM</b>	<u>16,066,000</u>	<u>1,802,000</u>	<u>17,868,000</u>

Promulgate Public Expenditure Management (PEM) policies and practices in LGUs	<u>16,066,000</u>	<u>1,802,000</u>	<u>17,868,000</u>
National Capital Region (NCR)	<u>16,066,000</u>	<u>1,802,000</u>	<u>17,868,000</u>
Central Office	16,066,000	1,802,000	17,868,000
Budget improved through sustainable fiscal discipline and fiscal openness	<u>17,825,000</u>	<u>6,352,000</u>	<u>24,177,000</u>
<b>FISCAL DISCIPLINE AND OPENNESS PROGRAM</b>	<u>17,825,000</u>	<u>6,352,000</u>	<u>24,177,000</u>
Formulation and preparation of fiscal, expenditure, and reform frameworks to link the budget with the national development goals, and development and promotion of fiscal transparency and participation standards and strategies	<u>17,825,000</u>	<u>6,352,000</u>	<u>24,177,000</u>
National Capital Region (NCR)	<u>17,825,000</u>	<u>6,352,000</u>	<u>24,177,000</u>
Central Office	<u>17,825,000</u>	<u>6,352,000</u>	<u>24,177,000</u>
Sub-total, Operations	<u>398,572,000</u>	<u>71,242,000</u>	<u>469,814,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>893,548,000</u></b>	<b>P <u>784,577,000</u></b>	<b>P <u>107,000</u> P <u>255,092,000</u> P <u>1,933,324,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

557,471

Total Permanent Positions

557,471

Other Compensation Common to All

Personnel Economic Relief Allowance  
Representation Allowance  
Transportation Allowance  
Clothing and Uniform Allowance  
Honoraria  
Mid-Year Bonus - Civilian  
Year End Bonus  
Cash Gift  
Productivity Enhancement Incentive  
Step Increment

22,248  
10,632  
10,632  
5,562  
4,922  
46,458  
46,458  
4,635  
4,635  
1,394

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Total Other Compensation Common to All	<u>157,576</u>
Other Compensation for Specific Groups	
Other Personnel Benefits	<u>37,393</u>
Total Other Compensation for Specific Groups	<u>37,393</u>
Other Benefits	
PAG-IBIG Contributions	1,116
PhilHealth Contributions	8,462
Employees Compensation Insurance Premiums	1,116
Terminal Leave	<u>5,672</u>
Total Other Benefits	<u>16,366</u>
Non-Permanent Positions	<u>124,742</u>
Total Personnel Services	<u>893,548</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	15,179
Training and Scholarship Expenses	22,715
Supplies and Materials Expenses	68,571
Utility Expenses	41,939
Communication Expenses	30,233
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	6,916
Professional Services	12,644
General Services	71,793
Repairs and Maintenance	48,557
Taxes, Insurance Premiums and Other Fees	12,119
Other Maintenance and Operating Expenses	
Advertising Expenses	5,700
Printing and Publication Expenses	28,835
Representation Expenses	11,498
Transportation and Delivery Expenses	106
Rent/Lease Expenses	10,057
Membership Dues and Contributions to Organizations	15
Subscription Expenses	387,214
Other Maintenance and Operating Expenses	<u>10,486</u>
Total Maintenance and Other Operating Expenses	<u>784,577</u>
Financial Expenses	
Bank Charges	<u>107</u>
Total Financial Expenses	<u>107</u>
Total Current Operating Expenditures	<u>1,678,232</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	579

Buildings and Other Structures	99,430
Machinery and Equipment Outlay	144,033
Transportation Equipment Outlay	<u>11,050</u>
Total Capital Outlays	<u>255,092</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>1,933,324</u></u></b>

**B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 114,630,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 16,042,000	P 19,208,000	P 20,000,000	P 55,250,000
Support to Operations	1,801,000	5,352,000	17,765,000	24,918,000
Operations	<u>22,414,000</u>	<u>12,048,000</u>		<u>34,462,000</u>
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	<u>22,414,000</u>	<u>12,048,000</u>		<u>34,462,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>P 40,257,000</u></u></b>	<b><u><u>P 36,608,000</u></u></b>	<b><u><u>P 37,765,000</u></u></b>	<b><u><u>P 114,630,000</u></u></b>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P <u>16,042,000</u>	P <u>19,208,000</u>	P <u>20,000,000</u>	P <u>55,250,000</u>
Sub-total, General Administration and Support	<u>16,042,000</u>	<u>19,208,000</u>	<u>20,000,000</u>	<u>55,250,000</u>

**Support to Operations**

Information and communications technology systems services	1,801,000	5,352,000	7,334,000	14,487,000
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**Project(s)**

Locally-Funded Project(s)			10,431,000	10,431,000
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Construction of GPPB Building			10,431,000	10,431,000
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Sub-total, Support to Operations	1,801,000	5,352,000	17,765,000	24,918,000
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**Operations**

Efficient Government Operations	22,414,000	12,048,000		34,462,000
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<b>PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM</b>	22,414,000	12,048,000		34,462,000
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Technical and administrative support to the Government Procurement Policy Board thru Legal and Research, Capacity Development and Performance Monitoring Services	22,414,000	12,048,000		34,462,000
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Sub-total, Operations	22,414,000	12,048,000		34,462,000
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 40,257,000</b>	<b>P 36,608,000</b>	<b>P 37,765,000</b>	<b>P 114,630,000</b>
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary				30,504
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Total Permanent Positions				30,504
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**Other Compensation Common to All**

Personnel Economic Relief Allowance				1,152
Representation Allowance				300
Transportation Allowance				300
Clothing and Uniform Allowance				288
Honoraria				80
Mid-Year Bonus - Civilian				2,542
Year End Bonus				2,542
Cash Gift				240
Productivity Enhancement Incentive				240
Step Increment				76

Total Other Compensation Common to All				7,760
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<b>Other Benefits</b>	
PAG-IBIG Contributions	58
PhilHealth Contributions	486
Employees Compensation Insurance Premiums	58
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<b>Total Other Benefits</b>	<b>602</b>
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<b>Non-Permanent Positions</b>	<b>1,391</b>
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<b>Total Personnel Services</b>	<b>40,257</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	292
Training and Scholarship Expenses	6,820
Supplies and Materials Expenses	1,959
Utility Expenses	1,100
Communication Expenses	1,130
Awards/Rewards and Prizes	100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	5,848
General Services	8,830
Repairs and Maintenance	1,350
Taxes, Insurance Premiums and Other Fees	950
Other Maintenance and Operating Expenses	
Advertising Expenses	1,000
Representation Expenses	1,309
Rent/Lease Expenses	3,548
Subscription Expenses	1,874
Other Maintenance and Operating Expenses	300
	<hr/>
<b>Total Maintenance and Other Operating Expenses</b>	<b>36,608</b>
	<hr/>
<b>Total Current Operating Expenditures</b>	<b>76,865</b>
	<hr/>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,431
Machinery and Equipment Outlay	7,334
Furniture, Fixtures and Books Outlay	20,000
	<hr/>
<b>Total Capital Outlays</b>	<b>37,765</b>
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>114,630</b>
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**GENERAL SUMMARY**  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

	<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 893,548,000	P 784,577,000	P 107,000	P 255,092,000	P 1,933,324,000
B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE	<u>40,257,000</u>	<u>36,608,000</u>		<u>37,765,000</u>	<u>114,630,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF BUDGET AND MANAGEMENT	P <u>933,805,000</u>	P <u>821,185,000</u>	P <u>107,000</u>	P <u>292,857,000</u>	P <u>2,047,954,000</u>