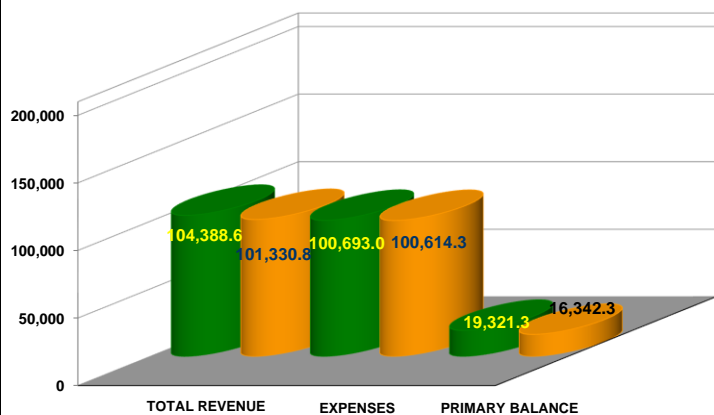


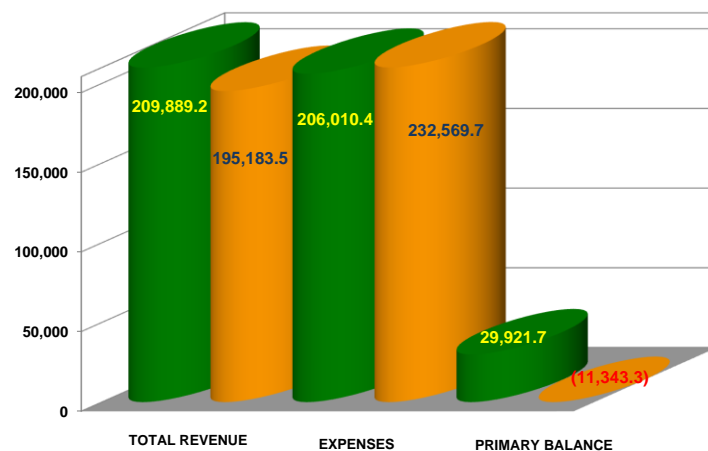
**BUDGET PROGRESS**  
**AS OF SECOND QUARTER 2019**  
(Millions of pesos)

CONCEPT	ANNUAL BUDGET (1)	APPROVED APR-JUN (2)	ACTUAL APR-JUN (3)	APPROVED JAN-JUN (4)	ACTUAL JAN-JUN (5)	VARIATION			
						ABSOLUTE		RELATIVE	
						(6=3-2)	(7=5-4)	(8=6/2)	(9=7/4)
<b>TOTAL REVENUE</b>	<b>418,226.0</b>	<b>104,388.6</b>	<b>101,330.8</b>	<b>209,889.2</b>	<b>195,183.5</b>	<b>(3,057.8)</b>	<b>(14,705.7)</b>	<b>(2.9)</b>	<b>(7.0)</b>
SALES (SERVICES)	397,516.1	99,211.1	100,224.7	199,534.2	190,558.4	1,013.6	(8,975.9)	1.0	(4.5)
OTHER INCOMES	20,709.9	5,177.5	1,106.1	10,355.0	4,625.1	(4,071.4)	(5,729.8)	(78.6)	(55.3)
<b>EXPENSES</b>	<b>434,702.9</b>	<b>100,693.0</b>	<b>100,614.3</b>	<b>206,010.4</b>	<b>232,569.7</b>	<b>(78.8)</b>	<b>26,559.3</b>	<b>(0.1)</b>	<b>12.9</b>
CURRENT EXPENSES	331,568.5	85,663.3	83,035.0	170,263.4	186,176.9	(2,628.2)	15,913.4	(3.1)	9.3
WAGES AND SALARIES	58,589.9	11,369.8	11,164.3	28,671.3	28,659.6	(205.5)	(11.7)	(1.8)	(0.0)
MATERIALS Y SUPPLIES	160,821.7	44,706.4	44,233.3	85,163.8	102,083.1	(473.1)	16,919.3	(1.1)	19.9
GENERAL SERVICES	25,985.1	6,899.4	8,023.8	12,066.6	14,769.0	1,124.4	2,702.4	16.3	22.4
PIDIREGAS	85,360.3	22,468.9	19,431.3	44,082.9	40,353.8	(3,037.6)	(3,729.2)	(13.5)	(8.5)
OTHER EXPENSES	811.6	218.8	182.3	278.8	311.4	(36.5)	32.6	(16.7)	11.7
PENSIONES Y JUBILACIONES	40,658.5	8,525.6	8,519.2	19,176.0	19,654.1	(6.4)	478.1	(0.1)	2.5
CAPITAL EXPENDITURE	60,969.0	6,127.4	5,827.1	15,817.4	13,234.8	(300.4)	(2,582.7)	(4.9)	(16.3)
FINANCIAL INVESTMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n.a	n.a
OTHER EXPENSES	1,506.9	376.7	3,232.9	753.5	13,503.9	2,856.2	12,750.5	n.s	n.s
TRANSFERENCES	52,085.8	15,625.7	15,625.7	26,042.9	26,042.9	0.0	0.0	0.0	0.0
<b>PRIMARY BALANCE</b>	<b>35,608.9</b>	<b>19,321.3</b>	<b>16,342.3</b>	<b>29,921.7</b>	<b>(11,343.3)</b>	<b>(2,979.0)</b>	<b>(41,265.0)</b>	<b>(15.4)</b>	<b>(137.9)</b>

APRIL- JUNE 2019



JANUARY - JUNE 2019



APPROVED

ACTUAL