

	Total Revenue			Total Expenditure			After-tax Profit		
	final	budget	Execution rate	final	budget	Execution rate	final	budget	Execution rate
TPC	516,238	504,523	102.32	534,956	531,352	100.68	-18,718	-26,829	Increase loss
CPC	944,080	892,374	105.79	920,132	879,936	104.57	23,948	12,438	192.54
TSC	51,517	39,988	128.83	38,772	36,324	106.74	12,745	3,664	347.84
TWSC	26,472	26,283	100.72	26,466	26,481	99.94	6	-198	Turn from loss to profit
AIDC	18,190	18,091	100.55	17,157	17,470	98.21	1,033	621	166.34
TOTAL	1,556,497	1,481,259	105.08	1,537,483	1,491,563	103.08	19,014	-10,304	Turn from loss to profit

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