

	Total Revenue			Total Expenditure			After-tax Profit		
	final	budget	Executi on rate (%)	final	budget	Executi on rate (%)	final	budget	Execution rate (%)
T P C	601,312	668,861	89.90	618,855	691,883	89.45	-17,543	-23,022	Decrease loss
C P C	1,194,369	1,223,481	97.62	1,190,475	1,205,903	98.72	3,894	17,578	22.15
T S C	39,531	41,696	94.81	37,589	38,970	96.46	1,942	2,727	71.24
T W S C	28,150	26,992	104.29	28,114	27,685	101.55	36	-694	Turn from loss to profit
A I D C	23,619	21,065	112.12	22,226	19,980	111.24	1,393	1,085	128.39
TOTAL	1,886,981	1,982,095	95.20	1,897,259	1,984,421	95.61	-10,278	-2,326	Increase loss