

	Total Revenue			Total Expenditure			After-tax Profit		
	final	budget	Execution rate	final	budget	Execution rate	final	budget	Execution rate
TPC	415,259	421,337	0.9856	438,391	454,635	0.9643	-23,132	-33,298	Decrease loss
CPC	889,282	785,290	1.1324	877,684	771,181	1.1381	11,598	14,110	82.20%
TSC	46,003	41,130	1.1185	38,684	40,211	0.962	7,318	919	796.29%
TWSC	26,898	25,818	1.0418	26,674	26,157	1.0198	224	-339	Turn from loss to profit
CSBC	29,659	23,827	1.2448	27,818	21,909	1.2697	1,841	1918	96.02%
AIDC	15,042	11,948	1.259	14,907	11,619	1.283	135	328	41.15%
TOTAL	1,422,142	1,309,349	1.0861	1,424,158	1,325,712	1.0743	-2,015	-16,362	Decrease loss

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