

	Total Revenue			Total Expenditure			After-tax Profit		
	final	budget	Execution rate	final	budget	Execution rate	final	budget	Execution rate
<b>TPC</b>	480,773	492,752	97.57	482,254	531,004	90.82	-1,481	-38,253	Decrease loss
<b>CPC</b>	740,792	724,678	102.22	711,887	716,486	99.36	28,905	8,192	352.84
<b>TSC</b>	41,279	39,169	105.39	35,918	35,913	100.01	5,362	3,257	164.64
<b>TWSC</b>	25,031	26,393	94.84	26,515	26,263	100.96	-1,483	129	Turn from profit to loss
<b>AIDC</b>	19,068	16,248	117.36	18,197	15,818	115.05	870	430	202.35
<b>TOTAL</b>	1,306,943	1,299,240	100.59	1,274,770	1,325,484	96.17	32,173	-26,244	Turn from loss to profit

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