

	Total Revenue			Total Expenditure			After-tax Profit		
	final	budget	Execution rate	final	budget	Execution rate	final	budget	Execution rate
<b>TPC</b>	528,913.33	524,872.30	100.77	572,199.24	572,459.90	99.95	-43,285.91	-47,587.60	Decrease loss
<b>CPC</b>	1,039,123.71	919,144.48	113.05	1,077,081.76	1,077,272.54	118.80	-38,693.93	11,871.94	Turn from profit to loss
<b>TSC</b>	46,679.42	38,911.22	119.96	41,462.60	34,747.20	119.33	5,216.82	4,164.02	125.28
<b>TWSC</b>	26,818.88	26,450.53	101.39	27,216.28	26,829.51	101.44	-397.40	-378.98	Decrease loss
<b>AIDC</b>	20,404.66	19,526.01	104.50	19,276.91	18,605.94	103.61	1,127.75	920.07	122.57
<b>TOTAL</b>	1,661,940.00	1,528,904.54	108.70	1,737,972.67	1,755,915.09	111.41	-76,032.67	31,010.55	Increase loss

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