

Department of Rapid Transit Systems, Taipei City Government
Budget Performance
As of April 2013

| Period | Budget (1) | Final Accounts or Fiscal Year Budget As of Year-end (2) | Accumulated Allotments (3) | Accumulated Payments | | | Payments as a Proportion of Fiscal Year Budget (%) | Payments as a Proportion of Allotments (%) | Actual Payments as a Proportion of Fiscal Year Budget (%) |
|---|-----------------|--|-------------------------------|------------------------|---------------------------|----------------------|---|---|---|
| | | | | Actual Payments (4) | Temporary Payments (5) | Total (6)=(4)+(5) | (6)/(2)*100 % | (6)/(3)*100 % | (4)/(2)*100 % |
| Initial Network Special Budget First, Second and Third Periods | 441,768,726,991 | 427,967,937,391 | 420,688,448,286 | 407,892,018,422 | 47,043,692 | 407,939,062,114 | 95.32 | 96.97 | 95.31 |
| First Period Special Budget (Final Accounts) | 104,616,428,852 | 104,387,628,236 | 102,827,911,259 | 101,686,470,820 | 500,000 | 101,686,970,820 | 97.41 | 98.89 | 97.41 |
| Second Period Special Budget (Final Accounts) | 155,420,946,914 | 151,559,450,684 | 150,387,054,658 | 144,155,491,369 | 6,508,481 | 144,161,999,850 | 95.12 | 95.86 | 95.11 |
| Third Period Special Budget (Final Accounts) | 181,731,351,225 | 172,020,858,471 | 167,473,482,369 | 162,050,056,233 | 40,035,211 | 162,090,091,444 | 94.23 | 96.79 | 94.20 |
| Special Budget of Xinzhuang & Luzhou Line | 161,189,999,045 | 156,292,322,828 | 136,459,651,561 | 128,525,364,239 | 3,093,871,721 | 131,619,235,960 | 84.21 | 96.45 | 82.23 |
| First Period Special Budget (Final Accounts) | 135,793,190 | 124,737,540 | 135,793,190 | 124,729,790 | - | 124,729,790 | 99.99 | 91.85 | 99.99 |
| Second Period Special Budget (Final Accounts) | 133,968,855 | 125,248,550 | 133,968,855 | 125,248,550 | - | 125,248,550 | 100.00 | 93.49 | 100.00 |
| Third Period Special Budget | 160,920,237,000 | 156,042,336,738 | 136,189,889,516 | 128,275,385,899 | 3,093,871,721 | 131,369,257,620 | 84.19 | 96.46 | 82.21 |
| Special Budget of Nangang Eastern Extension | 15,000,000,000 | 11,113,968,772 | 11,809,030,470 | 10,976,146,759 | 22,176,110 | 10,998,322,869 | 98.96 | 93.13 | 98.76 |
| Special Budget of Xinyi Line | 39,217,788,631 | 36,724,134,687 | 35,884,101,741 | 31,670,824,462 | 660,726,690 | 32,331,551,152 | 88.04 | 90.10 | 86.24 |
| Special Budget of Songshan Line | 53,042,064,989 | 42,147,202,700 | 38,660,174,511 | 32,819,901,351 | 1,530,136,022 | 34,350,037,373 | 81.50 | 88.85 | 77.87 |
| Special Budget of Wanda- Zhonghe-Shulin Line Phase I | 54,151,438,899 | 3,616,180,482 | 1,384,590,349 | 249,200,975 | 21,037,412 | 270,238,387 | 7.47 | 19.52 | 6.89 |
| Special Budget of Xinyi Eastern Extension | 11,905,485,481 | 166,073,340 | 115,974,699 | 36,869,400 | 490,393 | 37,359,793 | 22.50 | 32.21 | 22.20 |
| Total | 776,275,504,036 | 678,027,820,200 | 645,001,971,617 | 612,170,325,608 | 5,375,482,040 | 617,545,807,648 | 91.08 | 95.74 | 90.29 |