臺北都會區大眾捷運系統建設計畫第三期工程特別預算

歲出政事別決算表

經資門併計

中華民國78年07月01 日至100年12月31日

單位：新臺幣元；%

科目					預算數			決算數				預決算比較增減數	決算數占預算數之比率
款	項	目	節	名稱及編號	原預算數	預算增減數	合計 (1)	實現數	應付數	保留數	合計 (2)	(2)-(1)	(2)/(1)
				合 計	180,476,282,804	1,255,068,421	181,731,351,225	160,185,630,185	-	11,834,966,036	172,020,596,221	-9,710,755,004	94.66
9				X5900 交通支出	180,476,282,804	1,255,068,421	181,731,351,225	160,185,630,185	-	11,834,966,036	172,020,596,221	-9,710,755,004	94.66
	1			18001 捷運工程局	51,729,726,519	1,607,437,744	53,337,164,263	45,280,735,824	-	6,199,119,495	51,479,855,319	-1,857,308,944	96.52
		1		X5972 工務行政	3,326,624,999	6,619,876,936	9,946,501,935	8,774,996,151	-	-	8,774,996,151	-1,171,505,784	88.22
		2		X5973 調查規劃及計畫管理	3,628,231,310	-422,927,589	3,205,303,721	2,964,514,545	-	-	2,964,514,545	-240,789,176	92.49
		3		X5974 工程細部設計	6,201,186,793	-31,610,301	6,169,576,492	5,260,927,991	-	500,325,789	5,761,253,780	-408,322,712	93.38
		5		X5983 交通工程設施補償	16,275,716,746	12,390,523,592	28,666,240,338	28,280,297,137	-	349,251,929	28,629,549,066	-36,691,272	99.87
		6		X5985 準備金	12,531,091,603	-7,181,549,826	5,349,541,777	-	-	5,349,541,777	5,349,541,777	-	100.00
		7		X6988 債務還本付息	9,766,875,068	-9,766,875,068	-	-	-	-	-	-	-
	2			18002 東區工程處	21,353,618,394	9,809,293,883	31,162,912,277	29,253,387,698	-	1,542,044,562	30,795,432,260	-367,480,017	98.82
		1		X5972 工務行政	-	1,760,099,436	1,760,099,436	1,574,539,425	-		1,574,539,425	-185,560,011	89.46
		4		X5980 捷運系統工程	21,353,618,394	8,049,194,447	29,402,812,841	27,678,848,273	-	1,542,044,562	29,220,892,835	-181,920,006	99.38
	3			18003 北區工程處	-	244,760,445	244,760,445	244,699,285	-	-	244,699,285	-61,160	99.98
		1		X5972 工務行政	-	244,760,445	244,760,445	244,699,285	-		244,699,285	-61,160	99.98
	4			18004 南區工程處.	34,365,470,933	-13,908,607,383	20,456,863,550	18,765,607,211	-	38,416,000	18,804,023,211	-1,652,840,339	91.92
		1		X5972 工務行政	556,850,287	408,459,862	965,310,149	937,638,709	-		937,638,709	-27,671,440	97.13
		4		X5980 捷運系統工程	33,808,620,646	-14,317,067,245	19,491,553,401	17,827,968,502	-	38,416,000	17,866,384,502	-1,625,168,899	91.66
	5			18005 中區工程處.	73,027,466,958	-40,457,823,083	32,569,643,875	28,835,625,955	-	256,468,166	29,092,094,121	-3,477,549,754	89.32
		1		X5972 工務行政	1,155,386,402	1,411,166,267	2,566,552,669	2,321,007,374	-		2,321,007,374	-245,545,295	90.43
		4		X5980 捷運系統工程	71,872,080,556	-41,868,989,350	30,003,091,206	26,514,618,581	-	256,468,166	26,771,086,747	-3,232,004,459	89.23
	6			18006 機區工程處.		43,960,006,815	43,960,006,815	37,805,574,212		3,798,917,813	41,604,492,025	-2,355,514,790	94.64