中華民國113年6-12月

單位:新臺幣元、%(Unit:NTD、%)

未達80%或超過100% 執行工作重點 累計分配 數 累計執 行 數 分支計畫別 執行率 區分 年度編列數 原因說明 Accumulated Allocation 、預算執行數 Accumulated Distinguish Branch Plan Reason for Below Annual Budget Ratio Implementation Major Projects · Budget Implementation 80% or Exceed 100% 396,540,000 396,540,000 390,795,130 98.6% 合計 1. 工作重點:年度赴各單位實施內部管理督考時, 實施性騷擾及性侵害防治作業,以期有效杜絕事 件發生,並配合國防部「性別平等工作小組」議 010101 陸軍司令部 事期程,召開性別主流專題演講。 Army 人事行政 359,000 359,000 359,000 100% 2. 預算執行情形:截至第4季計分配預算數35萬 Command Personnel Headquarters administration 9,000元,已執行完畢。 Budget Implementation: As of the fourth quarter, the amount of budget allocated was \$359,000, which has been completed. 1. 工作重點:於各類法治教育規劃辦理性平相關法 規宣教 (內容包括宣導性別平權,尊重他人性自 主及與婦女權益相關等)以提升官兵性別平權等 方面之法紀觀念加強宣導婦女權益保障。另增加 010103 陸軍司今部 宣教輔教作為,已完成有獎徵答、文創徵件評選 法務及法制作業 Army 等活動及文創宣教品製作。 1,090,000 1,090,000 1,090,000 100% Law and Legal Command 2. 預算執行情形:截至第4季計分配預算數109萬 Headquarters Affairs 元,已執行完畢。 Budget Implementation: As of the fourth quarter, the amount of budget allocated was \$1,090,000, which has been completed. 1. 工作重點:辦理忠誠報兩性平權宣導資料刊登 保障婦女權益。 010126 陸軍司令部 Armv 政戰綜合作業 2. 預算執行情形: 截至第4季計分配預算數11萬 111.000 111.000 111.000 100% Command Overall Political 1,000元,已執行完畢。 Headquarters Warfare Budget Implementation: As of the fourth guarter, the amount of budget allocated was \$111,000, which has been completed. 1. 工作重點:推動「性別主流化」之辦理相關預防 保健講習所需文具用品、印製講習資料及差旅費 010127 陸軍司今部 用。 軍事醫療作業 2. 預算執行情形:截至第4季計分配預算數12萬 Armv 125,000 125,000 125,000 100% Command Military Medical 5,000元,已執行完畢。 Headquarters Operations Budget Implementation: As of the fourth quarter, the amount of budget allocated was \$125,000, which has been completed. 1. 工作重點:為符合性別平等政策,辦理性別平權 講習,聘請專家學者、講師授課所需通訊費、差 120103 旅費、出席費及一般事務費。 陸軍司令部 2. 預算執行情形:截至第4季計分配預算數36萬 Army 教育行政 361,000 361,000 361,000 100% Command Educational 1,000元,已執行完畢。 Headquarters Administration Budget Implementation: As of the fourth quarter, the amount of budget allocated was \$361,000, which has been completed.

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未達80%或超過100% 執行工作重點 累計分配 數 累計執 行 數 區分 分支計書別 年度編列數 執行率 原因說明 Accumulated Allocation Accumulated 、預算執行數 Distinguish Annual Budget Reason for Below Branch Plan Ratio Implementation Major Projects · Budget Implementation 80% or Exceed 100% 1. 工作重點:執行性騷擾預防教育訓練及召開性別 平等生活座談,並透過聯合督導檢視所屬單位性 010101 別相關政策命令宣導及執行實況成效等業務。 全民防衛動員署 2. 預算執行情形: 截至第4季計分配預算數9萬 人事行政 All-out Defense 92,000 92,000 92,000 100% Personnel 2,000元,已執行完畢。 Mobilization administration Budget Implementation: As of the fourth quarter, the amount of budget allocated was \$92,000, which has been completed. 1. 工作重點:執行上半年巡迴教育中辦理性平法規 (含CEDAW、性騷擾、性侵害、兒少性剝削 010103 等)宣導等業務。 全民防衛動員署 2. 預算執行情形:截至第4季計分配預算數2萬 法務及法制作業 All-out Defense 25 000 25,000 25,000 100% Law and Legal 5,000元,已執行完畢。 Mobilization Budget Implementation: As of the fourth quarter, the amount of budget allocated was \$25,000 which has been completed 1. 工作重點:辦理心輔人員走入基層、專題講座等 宣教課程活動(內容包括尊重兩性平權、數位性 別暴力等議題)、編列相關文宣刊物預算(忠愛 010126 全民防衛動員署 報)等業務 政戰綜合作業 All-out Defense 38,000 38,000 38,000 100% 2. 預算執行情形:截至第4季計分配預算數3萬 Overall Political Mobilization 8,000元,已執行完畢。 Warfare Budget Implementation: As of the fourth quarter, the amount of budget allocated was \$38,000, which has been completed. 工作重點:執行性別平等友善工作環境設施改善 140112 工程(女官寢室及浴廁修繕)業務。 設施修繕維護與管 預算執行情形: 截至第4季計分配預算數80萬元 全民防衛動員署 800,000 800,000 800,000 100% All-out Defense ,已執行完畢。 Facility Repair Mobilization Budget Implementation: As of the fourth Maintenance and quarter, the amount of budget allocated was Management \$800,000, which has been completed. 1. 工作重點:執行性別平等、軍法巡迴教育相關研 習及官士兵心輔專題演講、採購性別平等相關書 010101 國防大學 籍筆業務。 人事行政 2. 預算執行情形:截至第4季計分配預算數2萬元 National 20,000 20,000 20.000 100% Defense Personnel ,已執行完畢。 University administration Budget Implementation: As of the fourth quarter, the amount of budget allocated was \$20,000, which has been completed.

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