

Execução Orçamental Referente ao Exercício Económico de 2017 (Julho a Dezembro) em Metacoin

Cod.	Descrição	Orçamento	Julho	Agosto	Setembro	Outubro	Novembro	Dezembro	Total Exec. 2017	% de Execução
1	1. Achieving Learning Excellence	4,250,966.32	-	-	-	-	-	-	-	0%
1.1	Implementation of Master programs	250,056.84								0%
1.2	Development and implementation of short training courses	750,170.53								0%
1.3	Development and continuous update of teaching materials	500,113.68								0%
1.4	Acquisition of convenient teaching demonstration kits	500,113.68								0%
1.5	Library upgrade, acquisition of relevant O&G literature	500,113.68								0%
1.6	Acquisition of adequate computing hardware and educational software licences	1,500,341.05								0%
1.7	Development and implementation of an e-learning platform	250,056.84								0%
2	Achieving Research Excellence	17,629,007.23	-	-	42,079.02	-	-	-	42,079.02	0%
2.1	Building effective research teams and establishment of interdisciplinary O&G research topics	300,068.21								0%
2.2	Organizing research seminars	175,039.79								0%
2.3	Participation in national, regional and international O&G conferences	450,102.32			42,079.02				42,079.02	9%
2.4	Secure membership to the Society of Petroleum Engineers	200,045.32								0%
2.5	Subscription of O&G scientific magazines and journals	1,500,341.05								0%
2.6	Procurement, acquisition, installation of relevant lab furniture, equipment and consumables	15,003,410.54								0%
3	Quality Assurance	1,175,267.16	-	-	4,614.54	25,767.12	-	-	30,381.66	3%
3.1	Arranging for national and international accreditation of programs	250,056.84			4,614.54	25,767.12			30,381.66	12%
3.2	Arranging for external examination of MSc and PhD theses	475,108.00								0%
3.3	Monitoring, evaluation, verification and academic audit	225,051.16								0%
3.4	Continuous supervision of research, approval and peer review before publishing	225,051.16								-



4	Equity Dimensions	1,275,289.90	-	-	-	-	-	-	-	0%
4.1	Gender and academic career awareness creation initiative for national and regional representativeness	337,576.74								0%
4.2	Engagement of people with disabilities and marginalised rural communities	187,542.63								0%
4.3	Establishment of a Scholarship program for MSc and PhD to incentivate 4.3 national disadvantaged young talented students	750,170.53								0%
5	Attracting Academic Staff and Students from the Region	2,900,659.37	-	495,789.11	211,455.26	116,868.68	296,956.29	16,789.52	1,137,858.86	39%
5.1	Building a strong advertisement program to attract regional students and staff	300,068.21								0%
5.2	Establishing special support services for non-national students	400,090.95								0%
5.3	Offering bridge courses	500,113.68								0%
5.4	Establishment of a Scholarship program for MSc and PhD to attract and incentivate regional young talented students	1,700,386.53		495,789.11	211,455.26	116,868.68	296,956.29	16,789.52	1,137,858.86	67%
6	Collaborative Activities	3,375,767.37	-	-	-	-	-	-	-	0%
6.1	National capacity building	250,056.84								0%
6.2	Professors, researchers and students exchange									0%
6.3	Internship and field visits	1,875,426.32								0%
6.4	Joint supervision, research and publications	500,113.68								0%
6.5	Research engagement (R&D)	625,142.11								0%
7	Infrastructure Development	125,028.42								0%
7.1	Civil works (upgrading and rehabilitation) for the building hosting the Center	31,132,076.87	-	2,650,481.94	-	-	-	5,449.16	2,655,931.10	9%
7.2	Acquisition of transport means, fuel and repairs	28,131,394.76								0%
8	Management and Governance	3,000,682.11								0%
8.1	Recruit staff and faculty	4,135,940.17	550,516.51	1,084,081.88	551,883.62	510,625.95	25,054.92	116,094.36	2,838,257.24	69%
8.2	Participation in national, regional, and international coordination and benchmarking activities and events	622,641.54								0%
8.3	Periodic performance reviews	1,250,284.21	243,267.35	22,370.14		485,685.62	(5,507.05)	14,889.91	760,705.96	61%
8.4	Administration	150,034.11	307,249.15	1,061,711.74	551,883.62	24,940.34	30,561.97	101,204.45	2,077,551.27	98%
9	Monitoring and Evaluation	750,170.53	-	-	-	-	-	-	-	0%
9.1	Internal and External Auditing	750,170.53								0%
Total		66,625,144.92	550,516.51	4,230,352.93	810,037.44	633,261.75	322,011.21	138,335.04	6,704,507.88	10%

Elaborado por: _____

Data: / /

Revisado por: _____

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Aprovado por: _____

Juca Data: 10/07/18

