

Execução Orçamental Referente ao Exercício Econômico de 2017 (Julho a Dezembro) em USD

Cod.	Descrição	Orçamento	Julho	Agosto	Setembro	Outubro	Novembro	Dezembro	Total Exec. 2017	% de Execução
1	1. Achieving Learning Excellence	70,491.11	-	-	-	-	-	-	-	0%
1.1	Implementation of Master programs	4,146.54							-	0%
1.2	Development and implementation of short training courses	12,439.61							-	0%
1.3	Development and continuous update of teaching materials	8,293.07							-	0%
1.4	Acquisition of convenient teaching demonstration kits	8,293.07							-	0%
1.5	Library upgrade, acquisition of relevant O&G literature	8,293.07							-	0%
1.6	Acquisition of adequate computing hardware and educational software licenses	24,879.21							-	0%
1.7	Development and implementation of an e-learning platform	4,146.54							-	0%
2	Achieving Research Excellence	292,330.77	-	-	697.77	-	-	-	697.77	0%
2.1	Building effective research teams and establishment of interdisciplinary O&G research topics	4,975.84							-	0%
2.2	Organizing research seminars	2,902.58							-	0%
2.3	Participation in national, regional and international O&G conferences	7,463.76			697.77				697.77	9%
2.4	Secure membership to the Society of Petroleum Engineers	3,317.23							-	0%
2.5	Subscription of O&G scientific magazines and journals	24,879.21							-	0%
2.6	Procurement, acquisition, installation of relevant lab furniture, equipment and consumables	248,792.15							-	0%
3	Quality Assurance	19,488.72	-	-	444.53	427.28	-	-	871.81	4%
3.1	Arranging for national and international accreditation of programs	4,146.54			444.53	427.28			871.81	21%
3.2	Arranging for external examination of MSc and PhD theses	7,878.42							-	0%
3.3	Monitoring, evaluation, verification and academic audit	3,731.88							-	0%
3.4	Continuous supervision of research, approval and peer review before publishing	3,731.88							-	0%
4	Equity Dimensions	21,147.33	-	-	-	-	-	-	-	0%
4.1	Gender and academic career awareness creation initiative for national and regional representativeness	5,597.82							-	0%
4.2	Engagement of people with disabilities and marginalised rural communities	3,109.90							-	0%
4.3	Establishment of a Scholarship program for MSc and PhD to incentivize national disadvantaged young talented students	12,439.61							-	0%
5	Attracting Academic Staff and Students from the Region	48,099.82	-	8,221.36	3,506.43	1,937.96	4,924.24	278.41	18,868.40	39%
5.1	Building a strong advertisement program to attract regional students and staff	4,975.84		8,221.36					-	0%
5.2	Establishing special support services for non-national students	6,634.46							-	0%
5.3	Offering bridge courses	8,293.07							-	0%
5.4	Establishment of a Scholarship program for MSc and PhD to attract and incentivize regional young talented students	28,196.44		8,221.36	3,506.43	1,937.96	4,924.24	278.41	18,868.40	67%

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6	Collaborative Activities	55,978.23	-	-	-	-	-	-	-	0%
6.1	National capacity building	4,146.54	-	-	-	-	-	-	-	0%
6.2	Professors, researchers and students exchange	31,099.02	-	-	-	-	-	-	-	0%
6.3	Internship and field visits	8,293.07	-	-	-	-	-	-	-	0%
6.4	Joint supervision, research and publications	10,366.34	-	-	-	-	-	-	-	0%
6.5	Research engagement (R&D)	2,073.27	-	-	-	-	-	-	-	0%
7	Infrastructure Development	516,243.71	-	43,951.28	-	-	-	90.36	44,041.64	9%
7.1	Civil works (upgrading and rehabilitation) for the building hosting the Center	466,485.28	-	-	-	-	-	-	-	0%
7.2	Acquisition of transport means, fuel and repairs	49,758.43	-	43,951.28	-	-	90.36	44,041.64	89%	
8	Management and Governance	68,583.70	9,128.87	17,976.65	9,151.54	8,467.39	1,925.12	47,065.04	69%	
8.1	Recruit staff and faculty	10,324.87	-	-	-	-	-	-	-	0%
8.2	Participation in national, regional, and international coordination and benchmarking activities and events	20,732.68	4,033.95	370.95	-	8,053.82	(91.32)	246.91	12,614.31	61%
8.3	Periodic performance reviews	2,487.92	-	-	-	-	-	-	-	0%
8.4	Administration Costs	35,038.23	5,094.92	17,605.70	9,151.54	413.57	506.79	1,678.21	34,450.73	98%
9	Monitoring and Evaluation	12,439.61	-	-	-	-	-	-	-	0%
9.1	Internal and External Auditing	12,439.61	-	-	-	-	-	-	-	0%
	Total	1,104,803.00	9,128.87	70,149.29	13,800.27	10,832.63	5,339.71	2,293.89	111,544.66	10%

Elaborado por:

Revisado por:

Aprovado por:

Valéria Fortes Data: 13/02/18

Data: / /

[Signature] Data: 12/02/18

