

Execução Orçamental Referente ao Exercício Econômico de 2018 (Janeiro a Junho) em USD										
Cod.	Descrição	Orçamento	Jan	Fev	Mar	Abr	Mai	Jun	Total Execução	% de Execução
1	1. Achieving Learning Excellence	70.491.11	-	-	-	-	-	-	-	0%
1.1	Implementation of Master programs	4.146.54								0%
1.3	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 licences	24.879.21								0%
1.7	Development and implementation of an e-learning platform	4.146.54								0%
2	Achieving Research Excellence	291.633.00	-	-	-	-	-	-	-	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	6.765.99								0%
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	18.616.91	-	-	-	-	-	2.421.82	2.421.82	13%
3.1	Arranging for national and international accreditation of programs	3.274.73						2.421.82	2.421.82	74%
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%



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4	Equity Dimensions	11,147.33	-	-	2,091.57	-	823.45	2,915.02	26%
	Gender and academic career awareness creation initiative for national and regional representativeness	5,597.82						-	0%
4.1	Engagement of people with disabilities and marginalised rural communities	3,109.90						-	0%
4.2	Establishment of a Scholarship program for MSc and PhD to incentivate national disadvantaged young talented students	2,439.61			2,091.57		823.45	2,915.02	11.99%
4.3	Attracting Academic Staff and Students from the Region	39,231.42	1,729.25	1,785.43	11,833.50	2,047.43	1,767.96	20,927.39	53%
5.1	Building a strong advertisement program to attract regional students and staff	4,975.84			366.11			366.11	7%
5.2	Establishing special support services for non-national students	1,634.46						-	0%
5.3	Offering bridge courses	293.07						-	0%
5.4	Establishment of a Scholarship program for MSc and PhD to attract and incentivate regional young talented students	32,328.04	1,729.25	1,785.43	11,467.39	2,047.43	1,767.96	20,561.28	64%
6	Collaborative Activities	47,978.23	-	-	-	-	658.76	658.76	1%
6.1	National capacity building	4,146.54					658.76	658.76	16%
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	2,366.34						-	0%
6.5	Research engagement (R&D)	2,073.27						-	0%
7	Infrastructure Development	472,202.07	-	-	-	-	362.63	362.63	0%
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	5,716.79						362.63	6%
8	Management and Governance	36,983.56	2,516.80	4,807.52	7,241.32	9,444.92	1,856.81	31,379.51	85%
8.1	Recruit staff and faculty	10,324.87	2,305.67	2,308.14	1,153.45	2,306.90	1,153.45	9,227.61	89%
8.2	Participation in national, regional, and international coordination and benchmarking activities and events	8,118.37			2,663.24	260.38		6,478.96	80%
8.3	Periodic performance reviews	2,487.92						-	0%
8.4	Administration Costs	16,052.40	211.13	2,499.38	3,424.63	6,877.64	703.36	15,672.94	98%
9	Monitoring and Evaluation	4,974.71	-	-	-	-	-	-	0%
9.1	Internal and External Auditing	4,974.71						-	0%
Total		993,258.34	4,246.05	6,592.95	21,166.39	11,208.74	7,559.57	58,665.13	6%

Elaborado por: Rafaela Data: 10/08/18

Aprovado por: [Signature] Data: 10/08/18

Revisado por: _____ Data: ____/____/____

