

Sample
Plano de Actividades e Orçamento / Activities Plan and Budget

Actividades / Activities	2016/17/18/19/20/21												Quant.	Custos / Costs			%	Responsavel/ Responsible	Comentários / Comments
	Apr	Mar	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		MZN		GBP			
														Unit. Price	Total				
1 ACTIVIDADE / ACTIVITY 1														4,378,175.49	48,646.39	13.15%			
Actividade / Activities 1.1														1,917,050.00	21,300.56				
Item 1.1.1	x	x	x	x	x								150	6,000.00	900,000.00	10,000.00			
Item 1.1.2	x	x	x	x	x								150	2,555.00	383,250.00	4,258.33			
Item 1.1.3	x	x	x	x	x								5	7,500.00	37,500.00	416.67			
Item 1.1.4	x	x	x	x	x								100	38.00	3,800.00	42.22			
Item 1.1.5	x	x	x	x	x								60	9,125.00	547,500.00	6,083.33			
Item 1.1.6	x	x	x	x	x								180	250.00	45,000.00	500.00			
Actividade / Activity 1.2														1,874,850.00	20,831.67				
Item 1.2.1					x					x			2	6,000.00	12,000.00	133.33			
Item 1.2.2					x					x			150	2,555.00	383,250.00	4,258.33			
Item 1.2.3					x					x			2	12,000.00	24,000.00	266.67			
Item 1.2.4					x					x			150	9,125.00	1,368,750.00	15,208.33			
Item 1.2.5					x					x			150	150.00	22,500.00	250.00			
Item 1.2.6					x					x			3	17,500.00	52,500.00	583.33			
Item 1.2.7					x					x			30	15.00	450.00	5.00			
Item 1.2.8					x					x			300	38.00	11,400.00	126.67			
Actividade / Activity 1.3														586,275.49	6,514.17				
Item 1.3.1					x								100	250.00	25,000.00	277.78			
Item 1.3.2					x								100	910.00	91,000.00	1,011.11			
Item 1.3.3					x								500	38.00	40,175.49	446.39			
Item 1.3.4					x								20	100.00	2,000.00	22.22			
Item 1.3.5					x								250	250.00	62,500.00	694.44			
Item 1.3.6					x								250	1,200.00	300,000.00	3,333.33			
Item 1.3.7					x								4	16,400.00	65,600.00	728.89			
2 ACTIVIDADE / ACTIVITY 2														1,192,374.54	13,248.61	3.58%			
Actividade / Activity 2.1														1,011,854.54	11,242.83				
Item 2.1.1					x					x	x		180.00	2,555.00	459,900.00	5,110.00			
Item 2.1.2					x					x	x		180.00	2,920.00	525,600.00	5,840.00			
Item 2.1.3					x					x	x		280.00	38.00	26,354.54	292.83			
Actividade / Activity 2.2														180,520.00	2,005.78				
Item 2.2.1					x					x			32	2,555.00	81,760.00	908.44			
Item 2.2.2					x					x			32	2,920.00	93,440.00	1,038.22			
Item 2.2.3					x					x			140	38.00	5,320.00	59.11			
3 ACTIVIDADE / ACTIVITY 3														1,054,440.00	11,716.00	3.17%			
Actividade / Activity 3.1														166,940.00	1,854.89				
Item 3.1.1					x					x			8	2,555.00	20,440.00	227.11			
Item 3.1.2					x					x			4	9,125.00	36,500.00	405.56			
Item 3.1.3					x					x			2	35,000.00	70,000.00	777.78			
Item 3.1.4					x					x			2	20,000.00	40,000.00	444.44			
Actividade / Activity 3.2														887,500.00	9,861.11				
Item 3.2.1					x								1,500	250.00	375,000.00	4,166.67			
Item 3.2.2					x								1,000	500.00	500,000.00	5,555.56			
Item 3.2.3					x					x			500	25.00	12,500.00	138.89			
4 ACTIVIDADE / ACTIVITY 4														1,112,210.00	12,357.89	3.34%			
Outros Treinamentos / Other Trainings 4.1														1,112,210.00	12,357.89				
Treinamento em Género / Gender Training 4.1.1														1,022,000.00	11,355.56				
Item 4.1.1.1 Honorários para 2 facilitadores @550 GBP/dia para 2 dias										x			4	49,500.00	198,000.00	2,200.00			
Item 4.1.1.2 Aluguer da sala para 2 dias @ 14000MT										x			2	14,000.00	28,000.00	311.11			
Item 4.1.1.3 Aluguer de equipamento para sala (som e projectoe) 14000 Mt/dia										x			2	14,000.00	28,000.00	311.11			
Item 4.1.1.4 Lanche para 50 pessoas @ 400 MT/ 2 dias										x			100	400.00	40,000.00	444.44			
Item 4.1.1.5 Almoço para 50 pessoas @ 800 MT/ 2 dias										x			100	800.00	80,000.00	888.89			
Item 4.1.1.6 Material didático para 48 pessoas @ 13500 Mt										x			48	13,500.00	648,000.00	7,200.00			
Treinamento em Segurança, Saúde e Ambiente / Safety & Health and Environment Training 4.1.2														90,210.00	1,002.33				
Item 4.1.2.1					x								2	18,250.00	36,500.00	405.56			
Item 4.1.2.2					x								2	2,555.00	5,110.00	56.78			
Item 4.1.2.3					x								2	7,500.00	15,000.00	166.67			
Item 4.1.2.4					x								32	400.00	12,800.00	142.22			
Item 4.1.2.5					x								32	150.00	4,800.00	53.33			
Item 4.1.2.6					x								32	500.00	16,000.00	177.78			
5 ACTIVIDADE / ACTIVITY 5														23,309,000.00	258,988.89	69.98%			
Item 5.1					x	x	x	x	x	x	x	x	130	106,300.00	13,819,000.00	153,544.44			
Item 5.2					x	x	x	x	x	x	x	x	130	18,250.00	2,372,500.00	26,361.11			
Item 5.3					x	x	x	x	x	x	x	x	130	29,200.00	3,796,000.00	42,177.78			
Item 5.4					x	x	x	x	x	x	x	x	130	25,550.00	3,321,500.00	36,905.56			
6 ACTIVIDADE / ACTIVITY 6														2,259,920.00	25,110.22	6.79%			
Item 6.1 (e.g. Auditoria Externa / External Audit)														880,000.00	880,000.00	9,777.78			
Item 6.2 (Facilitator) Number of days needed					x	x	x	x	x	x	x	x	14	74,280.00	1,039,920.00	11,564.67			
Item 6.3 M & E related expenses					x	x	x	x	x	x	x	x	2	170,000.00	340,000.00	3,777.78			
Total Geral (1 +2 + 3+4+5+6)														33,306,120.03	370,068.00	100%			

#	Resumo de Orçamento por Actividades / Summary of Budget by Activities	MZN	GBP	%
1	ACTIVIDADE / ACTIVITY 1	4,378,175.49	48,646.39	13.15%
2	ACTIVIDADE / ACTIVITY 2	1,192,374.54	13,248.61	3.58%
3	ACTIVIDADE / ACTIVITY 3	1,054,440.00	11,716.00	3.17%
4	ACTIVIDADE / ACTIVITY 4	1,112,210.00	12,357.89	3.34%
5	ACTIVIDADE / ACTIVITY 5	23,309,000.00	258,988.89	69.98%
6	ACTIVIDADE / ACTIVITY 6	2,259,920.00	25,110.22	6.79%
	Total (1+2+3+4+5+6)	33,306,120.03	370,068.00	100%