



EXPECTED OUTPUTS	PLANNED ACTIVITIES	Planned Budget by Year					RESPONSIBLE PARTY	PLANNED BUDGET		
		2019	2020	2021	2022	30 June 2023		Funding Source	Budget Description	Total Amount (USD)
Output 2: Improved conditions of clinical care for MDR TB patients	2.1 Construction of 5 MDR wards	N/A	1,204,110	55,909	33,091	486,559	UNDP	Global Fund	Construction works	1,779,669
	2.2 Construction of 17 shelters waiting for TBC clinics	N/A	479,000	--	--	--	UNDP	Global Fund	Construction works	479,000
	Sub-Total for Output 2		1,683,110	55,909	33,091	486,559				2,258,669
	Management costs	103,252	122,257	24,398	2,854	22,520	UNDP	Global Fund		275,281
	General Management Support: 4%	4,082	27,015	24,813	1,429	31,249	UNDP	Global Fund		88,588
	Total	107,334	1,832,382	105,120	37,374	540,328				2,622,538

Agreed by United Nations Development Programme (UNDP):

Mrs. Narjess Saidane, Resident Representative

Signature:  Designated by:  Date: 05-Sep-2022

Agreed by Government of Mozambique through, the Ministry of Health (MISAU):

Dra. Sãozinho Agosinho, Delegate for the functions of Secretary Permanent

Signature:  Date: 9/9/22