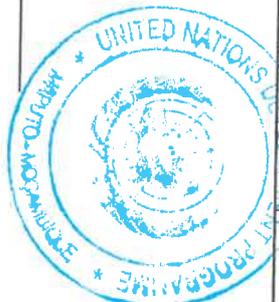


EXPECTED OUTPUTS	PLANNED ACTIVITIES	Planned Budget by Year					RESPONSIBLE PARTY	PLANNED BUDGET		
		2019	2020	2021	2022	31 December 2023		Funding Source	Budget Description	Total Amount (USD)
Output 2: Improved conditions of clinical care for MDR TB patients	2.1 Construction of 5 MDR wards	N/A	1,204,110	55,909	33,091	486,559	UNDP	Global Fund	Construction works	1,779,669
	2.2 Construction of 17 waiting shelters 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. Christy Ahenkora, Resident Representative, ai:

Signature:  Date: 16/08/2023



Agreed by Government of Mozambique through, the Ministry of Health (MISAU):
Dr. Ivan Manhiça, Permanent Secretary of the Ministry of Health:

Signature:  Date: 17/08/23

