<table>
<thead>
<tr>
<th>Budget category</th>
<th>Activity description</th>
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| 1.1. Personnel Cost (salaries of service providers, program support staff) | 1.1.1  
1.1.2  
1.1.3  
1.1.4  
1.1.5  
1.1.6  
1.1.7  
1.1.8 |
| 2.2. Service Provision | 2.2.1  
2.2.2  
2.2.3  
2.2.4  
2.2.5  
2.2.6  
2.2.7  
2.2.8  
2.2.9  
2.2.10 |
| 3.3. Capacity Development | 3.3.1  
3.3.2  
3.3.3  
3.3.4  
3.3.5  
3.3.6  
3.3.7  
3.3.8  
3.3.9  
3.3.10 |
| 4.4. Supplies | 4.4.1  
4.4.2  
4.4.3  
4.4.4  
4.4.5  
4.4.6 |
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<th>5.5. Monitoring and Evaluation</th>
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<table>
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<th>Support cost</th>
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<table>
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<tbody>
<tr>
<td>Support cost</td>
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<table>
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<tr>
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### Annex III Budget Matrix

#### Facilities

*Please specify the location*

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<thead>
<tr>
<th>Facilities</th>
<th>Implementation plan/timeframe</th>
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<tbody>
<tr>
<td><strong>Quarter I</strong></td>
<td></td>
</tr>
<tr>
<td>Jan</td>
<td>Feb</td>
</tr>
<tr>
<td><strong>Quarter II</strong></td>
<td></td>
</tr>
<tr>
<td>Jan</td>
<td>Feb</td>
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<tr>
<td><strong>Quarter III</strong></td>
<td></td>
</tr>
<tr>
<td>Jan</td>
<td>Feb</td>
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Support cost

*(Specify the rate)*
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<th>Quarter IV</th>
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<td>Dec</td>
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**Sub total for 1.1. Personel Cost** $0.00

| Oct       |      |                |           | $0.00  |              |
| Nov       |      |                |           | $0.00  |              |
| Dec       |      |                |           | $0.00  |              |

**Sub total for 2.2. Service Provision** $0.00

| Oct       |      |                |           | $0.00  |              |
| Nov       |      |                |           | $0.00  |              |
| Dec       |      |                |           | $0.00  |              |

**Sub total for 3.3. Capacity Development** $0.00

<p>| Oct       |      |                |           | $0.00  |              |
| Nov       |      |                |           | $0.00  |              |
| Dec       |      |                |           | $0.00  |              |</p>
<table>
<thead>
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