



	<b>Sub Total</b>				<b>237 051</b>	<b>4904</b>	<b>4904</b>	<b>4904</b>	<b>4904</b>	<b>4904</b>	<b>245 20</b>	
<b>3</b>	<b>PROJECT IMPLIMENTATION - HEADQUARTER</b>											
	Purchase of Land / Plot	Years	1	1 200 000	1 200 000	1 200 000	0	0	0	0	1 200 000	
	Construction of the Foundation's Headquarrer	Years	1	272 000	272 000	272 000	0	0	0	0	272 000	
	Official Inauguration Ceremony	Years	1	7 200	7 200	7 200	0	0	0	0	7 200	
	<b>Sub Total</b>				<b>1 479 200</b>	<b>1 479 20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1 479 200</b>	
<b>4</b>	<b>NATIONAL OUTLOOK &amp; IDENTITY</b>											
	Systematic Communication of strategic approach	Month	5	1 006	5 030	1 006	1 006	1 006	1 006	1 006	5 030	
	Promotion of KWF core values and social marketing	Years	5	3 538	17 690	3 538	3538	3538	3 538	3538	17 690	
	Partnership liaison activities	Years	5	14 758	73 790	14 758	14 758	14 758	14 758	14 758	73 790	
	<b>Sub Total</b>				<b>96 510</b>	<b>19 30</b>	<b>19 30</b>	<b>19 30</b>	<b>19 30</b>	<b>19 30</b>	<b>96 51</b>	
<b>5</b>	<b>ENHANCING INSTITUTIONAL CAPACITY FOR EFFECTIVENESS</b>											
	Development of effective Management Information Systems	Years	5	0	16 768	5 625	4 250	3 175	2 468	1 250	16 768	
	Acquisition/training of addational humain resource	Years	5	0	14 645	5 205	3848	2705	1 987	900	14 645	
	Capacity building for Board Members	Years	5	0	13 520	4 775	3798	2192	1 653	1102	13 520	
	<b>Sub Total</b>				<b>44 933</b>	<b>15 60</b>	<b>11 89</b>	<b>8 07</b>	<b>6 10</b>	<b>3 25</b>	<b>44 93</b>	
<b>6</b>	<b>ENHANCING TRANSPARENCY &amp; ACCOUNTABILITY</b>											
	Quartely performances reviews	Month	60	523	31 374	6 275	6 275	6 275	6 275	6 275	31 375	
	Computerlized Financial and Administration Systems	Years	1	5 780	5 780	5 780	0	0	0	0	5 780	
	Develop and Operationalize Computer Network System	Years	1	4 375	4 375	4 375	0	0	0	0	4 375	
	Provide skills training for staf in computerlized systems	Years	5	0	9 785	3 846	2 702	1 532	1 005	700	9 785	
	<b>Sub Total</b>				<b>51 314</b>	<b>20 27</b>	<b>8 97</b>	<b>7 80</b>	<b>7 28</b>	<b>6 97</b>	<b>51 31</b>	
<b>7</b>	<b>NETWORKING &amp; COLLABORATION</b>											
	Enhance/establish collaborative linckage with like-minded org,	Years	5	0	6 557	2 000	1 685	1 205	980	687	6 557	
	Conduct joint meeting/activities with collaborating partners	Years	5	0	30 740	8 049	7532	6025	5 125	4009	30 740	
	<b>Sub Total</b>				<b>37 297</b>	<b>10 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37 297</b>	
<b>8</b>	<b>Other Direct Costs</b>											
	International Travel, Accommodation & Conferences Costs	Month	60	1 167	69 99	14 00	14 00	14 00	14 00	14 00	70 00	
	Airlifts (Donations & Equipments etc.,)	Years	5	7 400	37 00	7 400	7 400	7 400	7 400	7 400	37 00	
	<b>Sub Total</b>				<b>106 996</b>	<b>21 40</b>	<b>21 40</b>	<b>21 40</b>	<b>21 40</b>	<b>21 40</b>	<b>107 00</b>	
	<b>TOTAL</b>				<b>2 693 544</b>	<b>1 728 360</b>	<b>224 103</b>	<b>219 109</b>	<b>216 618</b>	<b>213 457</b>	<b>0</b>	<b>2 693 544</b>
	<b>15% Administrative Costs</b>				<b>29 283</b>	<b>259 25</b>	<b>33 61</b>	<b>32 86</b>	<b>32 49</b>	<b>32 01</b>	<b>0</b>	<b>404 04</b>
	<b>GRAND TOTAL</b>				<b>3 097 687</b>	<b>1 987 614</b>	<b>257 718</b>	<b>251 975</b>	<b>249 111</b>	<b>245 476</b>	<b>-</b>	<b>3 097 687</b>