

Grant Number: SNP40020GR0042

Grant Name: Federal Assistant Award Lo Gekhar Monastery

Budget Category and Line Item		Rev.5 ( June 15 to Sept30,2024)	Year 4 Budget(After 5th Rev)	Fund Balance 9/30/23	Fund Balance at 07/31/2024	Forecast#6
<b>Z. Personnel</b>						
Z1	Program Officer	288835	427776	76541	(204730)	146505
		0	-	-	-	
Z2	Account Officer	124713	194116	35269	(94861)	63986
		0	-	-	-	
Z3	Operation Officer	93046	93046	-	(30364)	62682
<b>Total Personnel</b>		<b>506594</b>	<b>714938</b>	<b>111810</b>	<b>(329955)</b>	<b>273173</b>
<b>A. Travel</b>		0	000	-	-	
A1	Conservation Architect	0	-	-	-	
		0	-	-	-	
A2	> Accomodation & Food	0	-	-	-	
		0	-	-	-	
A3	Labour accomodation	55867	168827	174016	61056	43000
		0	-	-	-	
A4	Food for all workers on site	1200	213644	63208	(98449)	51987
		0	-	-	-	
A5	Conservation Expert	0	-	-	-	
		0	-	-	-	
A6	Conservation Expert Accommodation and Food	0	-	-	-	
		0	-	-	-	
A7	Conservation Assistants	0	-	-	-	
		0	-	-	-	
A8	Conservation Assistants Accommodation and Food	0	-	-	-	
		0	-	-	-	
A9	Project Management travel	166903	336576	233422	(42148)	61006
		0	-	-	-	
A10	Committee Member travel	0	-	-	-	
		0	-	-	-	
A11	Per Diem	97741	135771	65400	2744	73115
		0	-	-	-	

A12	Art Historian	2712	27120	10279	(37000)	-
		0	-	-	-	
A13	Art Historian Food and Accommodation	200	20000	011	(25157)	-
		0	-	-	-	
A14	Travel for Workers	600	60000		(64682)	-
	<b>Total Travel</b>	<b>547631</b>	<b>961938</b>	<b>546336</b>	<b>(203636)</b>	<b>229108</b>
		0	000	-		
	<b>B. Equipment</b>	0	000	-		
B1	Equipment 1	0	-	-	-	
	<b>Total Equipment</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		0	000	-		
	<b>C. Supplies</b>	0	000	-		
C1	Beams	900	90000	116751	29952	-
		0	-	-	-	
C2	Pillars	0	-	-	-	
		0	-	-	-	
C3	Wooden Floor	0	-	181802	181802	
		0	-	-	-	
C4	sand, stone and clay	500	50000	64143	64143	37500
		0	-	-	-	
C5	stone slate	0	11974	55030	43056	
		0	-	-	-	
C6	pipes	0	-	-	-	
		0	-	-	-	
C7	wall and roof membrane	-8224	-	13961	5737	
		0	-	-	-	
C8	Electric Equipment	11067	305424	129278	(180414)	-
		0	-	-	-	
C9	Sanitary Equipment	0	-	(3374)	(3374)	
		0	-	-	-	
C10	Heating Equipment	0	003	12503	12500	
		0	-	-	-	
C11	Office Material	31756	48930	13956	(25579)	9395
		0	-	-	-	
C12	Printing Costs	479999	496167	496725	480557	479999
		0	-	-	-	
C13	Building tools	174306	200000	108459	(46867)	-

		0	-	-	-	
C14	Laptop (solid disk)	1495	91863	-	(90368)	
		0	-	-	-	
C15	Backup disk	0	-	-	-	
		0	-	-	-	
C16	Portable printer	0	-	-	-	
		0	-	-	-	
C17	Digital Camera	0	-	-	-	
		0	-	-	-	
C18	Equipment 2	0	-	(1355)	(1355)	
		0	-	-	-	
C19	Copper Plating Roof Lantern	0	006	3369	3363	
		0	-		-	
C20	Entrance Curtain	1000	100000		(36900)	48000
		0	-		-	
C21	Protective Sheet and Cleaning items	1000	100000		(50431)	43000
		0	-		-	
C22	Inverter and Battery	1000	100000		(89330)	-
		0	-		-	
C23	Petrol Generator 7.5 KV	20627	120000		(99373)	
		0	-		-	
C24	Fuel for Generator	500	50000		(27378)	
		0	-			
C25	Plaque Labels	350	35000			35000
	<b>Total Supplies</b>	<b>1335629</b>	<b>1799367</b>	<b>1191248</b>	<b>169741</b>	<b>652894</b>
		0		-		
	<b>D. Contractual</b>	0	000	-		
D1	Accounting	0	-	-	-	
		0	-	-	-	
D2	Reporting	0	-	-	-	
		0	-	-	-	
D3	Conservation Architect	-	-	60704	60704	
		0	-	-	-	
D4	> Permit Fee	0	-	-	-	
		0	-	-	-	
D5	> Fee for making Permit	0	-	-	-	
		0	-	-	-	

D6	<i>Translator and Assistant</i>	0	-	-	-	
		0	-	-	-	
D7	<i>Carpenter</i>	1200	151882	144375	58091	27719
		0	-	-	-	-
D8	<i>Foreman</i>	174231	224259	(24212)	(144565)	4630
		0	-	-	-	-
D9	<i>Electrician</i>	1100	110000	18631	(67790)	15852
		0	-	-	-	-
D10	<i>Cook</i>	1200	129868	13954	(16925)	24807
		0	-	-	-	-
D11	<i>Labour</i>	55385	102503	165093	115716	-
		0	-	-	-	-
D12	<i>Conservation Expert</i>	0	-	320000	320000	-
		0	-	-	-	-
D13	<i>Conservation Expert Permit Fee</i>	0	-	-	-	-
		0	-	-	-	-
D14	<i>Fee for Making Conservation Expert's Permit</i>	0	-	-	-	-
		0	-	-	-	-
D15	<i>Conservation Assistant</i>	0	30364	40972	10608	-
		0	-	-	-	-
D16	<i>Engineer</i>	0	-	-	-	-
		0	-	-	-	-
D17	<i>Art historian</i>	0	-	-	-	-
		0	-	-	-	-
D18	<i>Permit Fee - Art Historian</i>	780	78000	76500	1540	-
		0	-	-	-	-
D19	<i>Fee for making Art Historian Permit Fee</i>	100	10000	(5241)	(16620)	-
		0	-	-	-	-
D20	<i>Transport of Material</i>	1000	415046	262466	(61004)	91576
		0	-	-	-	-
D21	<i>Painter</i>	240385	240385		-	94697
	<b>Total Contractual</b>	<b>1008001</b>	<b>1492307</b>	<b>1073242</b>	<b>259755</b>	<b>259281</b>
		0	000	-		-
	<b>Construction</b>	0	000	-		-
	<b>Total Construction</b>	<b>0</b>	<b>-</b>	<b>-</b>		<b>-</b>
		0	-	-		-
	<b>Other Direct Costs</b>	0	-	-		-

E1	Website	0	-	-	-	-
		0	-	-	-	-
	<b>Total Other Direct Costs</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		0	000	-		-
	<b>Total Direct Costs</b>	<b>3397855</b>	<b>4968550</b>	<b>2922636</b>	<b>(104095)</b>	<b>1414456</b>
		0		-		-
		0		-		-
	<b>F Indirect Costs</b>	<b>0</b>		-		-
F1	781%	265506	388238	228371	(8135)	110524
		0		-	-	-
	<b>Total Indirect Costs</b>	<b>265506</b>	<b>388238</b>	<b>228371</b>	<b>(8135)</b>	<b>110524</b>
				-		-
	<b>USG Total</b>	<b>3663361</b>	<b>5356788</b>	<b>3151007</b>	<b>(112230)</b>	<b>1524980</b>

**Total Expendure for the Project** \$ 27850248

**Total cash recived for the projexct** \$ 27931429

**Total balacne for refund** \$ 81181



37000							1323828	0008	9969	4954369	
-									-		
25157							542000	0008	4082	2800000	
-											
64682							5720	0008	4308	8017000	
<b>432744</b>			<b>331507</b>						<b>163275</b>		
-											
-											
-							000		-		
-							-		-	-	
-											
-											
(29952)									-	11526000	
-									-		
-									-		
-									-		
(181802)							-		-		
-									-		
(26643)									-	5400000	
-									-		
(43056)	1590000	0008	11974						-		
-									-		
-									-		
-									-		
(5737)	1092000	0008	8224						-		
-									-		
180414	13999300	0008	105424				22003363	0008	165700	5122296	
-									-		
3374									-		
-									-		
(12500)	400	0008	003						-		
-									-		
34974	2280501	0008	17174				-	2969300	0008	22361	436500
-									-		
(558)	2147000	0008	16168						-	63840000	
-									-		
46867	294000	0008	2214	3117969	0008	23480	3678989	0008	27705	13536717	







-			000			-	0		0	
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-			000			-			000	
-										
<b>1518551</b>			<b>1083815</b>	-	-	<b>170328</b>			<b>902540</b>	
-										
-										
-										
118659	11245748		84688	1767345		13309	9364846	0008	70524	23109337
-										
118659			<b>84688</b>			<b>13309</b>			<b>70524</b>	
-										
<b>1637210</b>			<b>1168503</b>			<b>183637</b>			<b>973064</b>	

Quarter 4		Total Spent as of 09/30/2024	Fund Balance at 09/30/2024	Budget Balance at 09/30/2024
#	USD			
0007	211773	421879	5897	5897
		-	-	-
0007	106491	206257	(12141)	(12141)
			-	-
0007	90356	90356	2690	2690
	<b>408620</b>	<b>718492</b>	<b>(3554)</b>	<b>(3554)</b>
		-	-	-
		-	-	-
		-	-	-
		-	-	-
0007	33133	146093	9867	22734
		-	-	-
0007	69874	207779	5865	5865
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
0007	96311	331282	5294	5294
		-	-	-
		-	-	-
		-	-	-
0007	91096	138163	(2392)	(2392)
		-	-	-

0007	37009	46978	301	(19858)
		-	-	-
0007	20916	24998	170	(4998)
			-	-
0007	59886	64194	488	(4194)
	<b>408225</b>	<b>959487</b>	<b>19593</b>	<b>2451</b>
			-	-
			-	-
		-	-	-
	-	-	-	-
			-	-
			-	-
0007	86098	86098	701	3902
		-	-	-
		-	-	-
		-	-	-
	-	-	-	-
	-	-	-	-
0007	40338	40338	(2838)	9662
	-	-	-	-
	-	11974	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	8224	-	(8224)
	-	-	-	-
0007	38263	309387	305	(3963)
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	003	000	-
	-	-	-	-
0007	3261	42796	6134	6134
	-	-	-	-
0007	476881	493049	3118	3118
	-	-	-	-
0007	101118	154517	809	45483



	-	-	-	-
	-	-	-	-
0007	37244	85995	28008	65887
	-	-	-	-
0007	69757	119785	5198	104474
	-	-	-	-
0007	85723	85723	16550	24277
	-	-	-	-
0007	41682	51550	4136	78318
	-	-	-	-
0007	1494	49365	012	53138
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
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	-	-	-	-
	-	30364	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	74960	-	3040
	-	-	-	-
	-	11379	-	(1379)
	-	-	-	-
0007	91873	409318	5728	5728
	-	-	-	-
0007	101591	101591	(6894)	138794
	<b>429364</b>	<b>1020030</b>	<b>52738</b>	<b>472277</b>
			-	-
			-	-
			-	-
			-	-
			-	-

	-	000	-	-
			-	-
	<b>000</b>	<b>000</b>	-	-
			-	-
	<b>2209207</b>	<b>4365890</b>	<b>75297</b>	<b>602660</b>
			-	-
			-	-
			-	-
0007	172625	341146	5884	47092
			-	-
	<b>172625</b>	<b>341146</b>	<b>5884</b>	<b>47092</b>
			-	-
	<b>2381832</b>	<b>4707036</b>	<b>81181</b>	<b>649752</b>

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