

Grant Number: SNP40020GR0042

Grant Name: Federal Assistant Award Lo Gekhar Monastery

Budget Category and Line Item	Rev 3.0 (oct)	Rev 4.0 (Nov 2023-Sep- 2024)	Year 4 Budget	Fund Balance 9/30/23	Spent												Total Spent as of 03/31/24	Fund Balance at 03/31/24	Budget Balance at 03/31/24
					Quarter 1			Quarter 2			Quarter 3			Quarter 4					
					Rate	#	USD	Rate	#	USD	Rate	#	USD	Rate	#	USD			
Z. Personnel																			
Z1	Program Officer	67776	3600	427776	76541	9000000	0008	67776			-			-			67776	8765	360000
			0	-	-						-			-			-	-	-
Z2	Account Officer	39039	3600	399039	35269	5184000	0008	39039			-			-			39039	(3770)	360000
			0	-	-						-			-			-	-	-
Z3	Operation Officer		1200	120000	-	000	0008	-									-	-	120000
	Total Personnel	106815	840000	946815	111810			106815			-			-			106815	4995	840000
A. Travel																			
A1	Conservation Architect		0	-	-						-			-			-	-	-
			0	-	-						-			-			-	-	-
A2	> Accomodation & Food		0	-	-						-			-			-	-	-
			0	-	-						-			-			-	-	-
A3	Labour accomodation	18827	1500	168827	174016	7500000	0008	56480	7500000	0008	56480			-			112960	61056	55867
			0	-	-						-			-			-	-	-
A4	Food for all workers on site	93644	1200	213644	63208	12435000	0008	93644			-			-			93644	(30436)	120000
			0	-	-						-			-			-	-	-
A5	Conservation Expert	0	0	-	-						-			-			-	-	-
			0	-	-						-			-			-	-	-
A6	Conservation Expert Accommodation and Food	0	0	-	-						-			-			-	-	-
			0	-	-						-			-			-	-	-
A7	Conservation Assistants	0	0	-	-						-			-			-	-	-
			0	-	-						-			-			-	-	-
A8	Conservation Assistants Accommodation and Food	0	0	-	-						-			-			-	-	-
			0	-	-						-			-			-	-	-
A9	Project Management travel	136576	2000	336576	233422	19335867	0008	145612			-			-			145612	87810	190964
			0	-	-						-			-			-	-	-
A10	Committee Member travel	0	0	-	-						-			-			-	-	-
			0	-	-						-			-			-	-	-
A11	Per Diem	35771	1000	135771	65400	4750000	0008	35771			-			-			35771	29629	100000
			0	-	-						-			-			-	-	-
A12	Art Historian		0	-	10279						-			-			-	10279	-
			0	-	-						-			-			-	-	-
A13	Art Historian Food and Accommodation		0	-	011						-			-			-	011	-
			0	-	-						-			-			-	-	-
A14	Travel for Workers		600	60000							-			-			-	-	60000
	Total Travel	284818	630000	914818	546336			331507			56480			-			387987	158349	526831
	1767345				-													000	-
B. Equipment																			
B1	Equipment 1	0	0	-	-						000			-			-	-	-
	Total Equipment	0	0	-	-						-			-			-	-	-
					-													000	-
C. Supplies																			
C1	Beams		0	-	116751						-			-			-	116751	-
			0	-	-						-			-			-	-	-
C2	Pillars		0	-	-						-			-			-	-	-
			0	-	-						-			-			-	-	-
C3	Wooden Floor	0		-	181802						-			-			-	181802	-
			0	-	-						-			-			-	-	-
C4	sand, stone and clay		500	50000	64143						-			-			-	64143	50000
			0	-	-						-			-			-	-	-
C5	stone slate	11974	0	11974	55030	1590000	0008	11974			-			-			11974	43056	-
			0	-	-						-			-			-	-	-
C6	pipes	-	0	-	-						-			-			-	-	-
			0	-	-						-			-			-	-	-
C7	wall and roof membrane	-	0	-	13961	1092000	0008	8224			-			-			8224	5737	(8224)
			0	-	-						-			-			-	-	-
C8	Electric Equipment	105424	2000	305424	129278	13999300	0008	105424			-			-			105424	23854	200000
			0	-	-						-			-			-	-	-
C9	Sanitary Equipment	-	0	-	(3374)						-			-			-	(3374)	-
			0	-	-						-			-			-	-	-

D18	Permit Fee - Art Historian	0	0	-	76500													76500	-	
		0	0	-	-													-	-	
D19	Fee for making Art Historian Permit Fee	0	0	-	(5241)													(5241)	-	
		0	0	-	-													-	-	
D20	Transport of Material	315046	1000	415046	262466	41834919	0008	315046										315046	(52580)	100000
			0	-	-													-	-	-
D21	Painter		2000	200000															-	200000
	Total Contractual	484306	1040000	1524306	1073242			484306										484306	588936	1040000
					-														000	-
	Construction				-														000	-
	Total Construction				-														000	-
					-														000	-
	Other Direct Costs				-														000	-
E1	Website	0	0	-	-			000			-	0	0					000	000	-
					-														0	-
	Total Other Direct Costs				-			000			-		000		000		000	000	000	-
					-														000	-
	Total Direct Costs	1026688	3941862	4968550	2922636			1083815			-	-	170328					1254143	1668493	3714407
					-														000	-
					-														000	-
	F Indirect Costs				-														0	-
F1	781%	80224	308014	388238	228371	11245748		84688	1767345	13309	-	-	-				97997	130374	290241	
					-														-	-
	Total Indirect Costs			388238	228371			84688		13309							000	97997	130374	290241
					-														0	-
	USG Total	1106912	4249876	5356788	3151007			1168503		183637								1352140	1798867	4004648

Expenditure until Last quarter	\$ 24311715
Expenditure at Y4Q2	\$ 183637
Total cumulative expenditure	\$ 24495352

Unliquidated obligations at Y4Q2	\$ 2326531
Total Cumulative cash expenditure	\$ 22168821
Cash and advance balance	\$ 4125398
Fund balance	\$ 1798867

