

**Project Evaluation Series**

**Terminal evaluation of the project  
“Mainstreaming biodiversity  
conservation, sustainable forest  
management and carbon sink  
enhancement into Mongolia’s  
productive forest landscapes”**

**Project code: GCP/MON/008/GFF  
GEF ID: 4744**

**Annex 5. Expenditure summary of the project  
(updated until October 2019)**

Activity	Account Description	Budget			Total	Actuals	Commitments & Available		Forecast	Projected balance
		Projected Commitment	Soft Commitment	Hard Commitment			Actuals	budget		
<b>FUNDS RECEIVED</b>										
<b>Mongolia`s productive forest landscapes (FSP) (PROJECT)</b>										
	3001 Contributions Received In Advance	0	0	0	0	-3,100,000	-3,100,000	3,100,000	0	3,100,000
<b>Totals by Activity (TF5G11MN14348 613958 GCP)</b>		0	0	0	0	-3,100,000	-3,100,000	3,100,000	0	3,100,000
<b>Total FUNDS RECEIVED</b>		0	0	0	0	-3,100,000	-3,100,000	3,100,000	0	3,100,000
<b>EXPENSE</b>										
<b>GCP /MON/008/GFF Mainstreaming biodiversity conservation, SFM and carbon sink enhancement into Mongolia`s productive forest lan</b>										
	5011 Salaries Professional	438,994	0	0	0	438,994	438,994	0	0	0
	5013 Consultants	858,361	0	99,956	99,956	711,247	811,203	47,158	0	47,158
	5014 Contracts	374,798	0	13,714	13,714	321,292	335,006	39,792	0	39,792
	5020 Locally Contracted Labour	142,818	0	701	701	110,960	111,661	31,157	0	31,157
	5021 Travel	586,351	0	17,754	17,754	388,523	406,277	180,074	0	180,074
	5023 Training	533,144	0	36,492	36,492	402,718	439,210	93,934	0	93,934
	5024 Expendable Procurement	432,342	0	14,402	14,402	255,856	270,258	162,084	0	162,084
	5025 Non Expendable Procurement	120,397	0	17,700	17,700	58,397	76,097	44,300	0	44,300
	5028 General Operating Expenses	99,161	0	71	71	80,204	80,275	18,886	0	18,886
	5040 General Operating Expenses - external common services	0	0	0	0	0	0	0	0	0
<b>Totals by Activity (TF5G11MN14348 613958)</b>		3,586,366	0	200,790	200,790	2,768,191	2,968,981	617,385	0	617,385
<b>Total EXPENSE</b>		3,586,366	0	200,790	200,790	2,768,191	2,968,981	617,385	0	617,385
<b>Balance</b>		3,586,366	0	200,790	200,790	-331,809	-131,019	3,717,385	0	3,717,385