***Format: Financial Management, Spending and Disbursement for Country Programmes/programme and projects above 39 mio. DKK***

**Overview of budget and spending up to end of the year (DKK million)**

**A B C D E**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Country Programmes/**  **Programmes and Projects** | **Budget as per Country Programme Document** | **Revised budget as per**  **end of the previous year** | **Actual spending according to latest account**  **(accumulated)** | **Disbursement**  **(%)** | **Remaining budget for the remaining years** |
| **Sources** | **Country Programme Document** | **PDB** | **STRAM** | **C/B X 100** | **B-C** |
| **Thematic Programme 1:** |  |  |  |  |  |
| ***Development Engagement (DE) A.1.*** |  |  |  |  |  |
| Output A.1.1. |  |  |  |  |  |
| Output A.1.2. |  |  |  |  |  |
| Output A.1.3. |  |  |  |  |  |
| Contingencies |  |  |  |  |  |
| Subtotal DE A.1. |  |  |  |  |  |
|  |
| ***Development Engagement A.2.*** |  |  |  |  |  |
| Output A.2.1. |  |  |  |  |  |
| Output A.2.2. |  |  |  |  |  |
| Output A.2.3. |  |  |  |  |  |
| Contingencies |  |  |  |  |  |
| Subtotal DE A.2. |  |  |  |  |  |
|  |  |  |  |  |  |
| **Unallocated funds** |  |  |  |  |  |
| **Other costs (reviews, studies etc.)** |  |  |  |  |  |
| **Total thematic programme 1** | **A** | **B** | **C** | **D** | **E** |
| **Country Programmes/**  **Programmes and Projects** | **Budget as per Country Programme Document** | **Revised budget as per**  **end of the previous year** | **Actual spending**  **according to latest account (accumulated)** | **Disbursement**  **(%)** | **Remaining budget for the remaining years** |
| **Thematic Programme 2:** |  |  |  |  |  |
| ***Development Engagement (DE) A.1..*** |  |  |  |  |  |
| Output A.1.1. |  |  |  |  |  |
| Output A.1.2. |  |  |  |  |  |
| Output A.1.3. |  |  |  |  |  |
| Contingencies |  |  |  |  |  |
| Subtotal DE A.1. |  |  |  |  |  |
|  |
| ***Development Engagement A.2.*** |  |  |  |  |  |
| Output A.2.1. |  |  |  |  |  |
| Output A.2.2. |  |  |  |  |  |
| Output A.2.3. |  |  |  |  |  |
| Contingencies |  |  |  |  |  |
| Subtotal DE A.2. |  |  |  |  |  |
|  |  |  |  |  |  |
| **Unallocated funds** |  |  |  |  |  |
| **Other costs (reviews, studies etc.)** |  |  |  |  |  |
| **Total Thematic Programme 2** |  |  |  |  |  |

A B C D E

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Country Programmes/**  **Programmes and Projects** | **Budget as per Country Programme Document** | **Revised budget as per**  **end of the previous year** | **Actual spending**  **from the beginning of implementation of country programme to date** | **Disbursement**  **(%)** | **Remaining budget for the remaining years** |
| **Thematic Programme 3:** |  |  |  |  |  |
| ***Development Engagement (DE) A.1.*** |  |  |  |  |  |
| Output A.1.1. |  |  |  |  |  |
| Output A.1.2. |  |  |  |  |  |
| Output A.1.3. |  |  |  |  |  |
| Contingencies |  |  |  |  |  |
| Subtotal DE A.1. |  |  |  |  |  |
|  |
| ***Development Engagement A.2.*** |  |  |  |  |  |
| Output A.2.1. |  |  |  |  |  |
| Output A.2.2. |  |  |  |  |  |
| Output A.2.3. |  |  |  |  |  |
| Contingencies |  |  |  |  |  |
| Subtotal DE A.2. |  |  |  |  |  |
| **Unallocated funds** |  |  |  |  |  |
| **Other costs (reviews, studies etc.)** |  |  |  |  |  |
| **Total Thematic Programme 3** |  |  |  |  |  |
| **Total Programme** |  |  |  |  |  |

**Further points for discussion:**

1. Expected disbursement based on discussion with partners
2. Proposed reallocations based on discussions with the Embassy and other relevant partners.