***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.