

DFAT Country and Regional Programs as at 20 February 2018

	2017/18			
	2017-18 Budget Estimate (\$m)	Expenses as at 20.2.2018 (\$m)	Contracted Obligation as at 20.2.2018 (\$m)	Expenses and contracted obligations as at 20.2.2018 (\$m)
Papua New Guinea	472.90	211.80	235.64	447.44
Solomon Islands	92.67	31.11	50.17	81.27
Vanuatu	41.91	23.93	20.32	44.25
Fiji	40.43	16.20	20.83	37.03
Samoa	23.64	12.60	7.51	20.11
Nauru	21.24	6.31	4.87	11.18
Kiribati	20.23	10.86	8.56	19.42
Tonga	17.59	4.13	9.19	13.31
Tuvalu	6.60	1.79	3.93	5.72
Cook Islands	1.93	1.60	0.02	1.62
Niue and Tokelau	1.80	1.80	-	1.80
North Pacific	4.96	1.90	2.59	4.49
Pacific Regional	166.44	94.94	65.28	160.22
Pacific	912.33	418.96	428.89	847.86
Indonesia	295.98	144.37	144.73	289.10
Timor-Leste	67.97	38.75	29.53	68.27
Philippines	67.04	35.34	23.06	58.40
Cambodia	62.38	31.38	30.16	61.54
Vietnam	58.43	32.43	27.73	60.17
Myanmar	42.06	30.50	4.71	35.20
Laos	20.60	16.41	7.41	23.81
Mongolia	5.90	3.25	2.87	6.12
East Asia Regional	41.18	24.26	6.86	31.12
East Asia	661.54	356.68	277.04	633.73
Afghanistan	80.00	36.00	1.91	37.91
Bangladesh	42.08	49.15	5.10	54.24
Pakistan	39.37	19.76	11.77	31.53
Sri Lanka	19.91	11.23	6.30	17.53
Nepal	15.57	7.22	1.54	8.76
Bhutan	2.13	0.89	1.25	2.14
Maldives	1.82	1.11	0.91	2.02
South & West Asia Regional	19.79	5.99	13.72	19.71
South and West Asia	220.66	131.35	42.50	173.85
Sub-Saharan Africa	31.80	16.47	15.80	32.27
Palestinian Territories	20.54	1.29	7.29	8.59
North Africa & the Middle East*	-	10.49	46.00	56.49
Africa and the Middle East	52.33	28.25	69.09	97.34
Caribbean**	-	2.00	-	2.00
Latin America and the Caribbean	-	2.00	-	2.00
Cross Regional Programs	396.44	164.11	141.35	305.46
Total Country and Regional Programs	2,242.66	1,101.36	958.88	2,060.24

Report run on: 20/02/2018 at 1:43:57 PM

* North Africa & the Middle East: \$68 million have been allocated from the Emergency Fund for Iraq, Syria, Yemen, South Sudan and Somalia Humanitarian Assistance.

** Caribbean: \$2 million have been allocated from the Emergency Fund for Caribbean Humanitarian Assistance.

Senate Estimates Reporting

	2017/18		2018/19		2019/20		2020/21	
	Total Activity Approval Amount	Committed (\$m)	Total Activity Approval Amount	Committed (\$m)	Total Activity Approval Amount	Committed (\$m)	Total Activity Approval Amount	Committed (\$m)
Papua New Guinea	757.52	447.44	503.90	307.27	327.53	127.10	117.36	19.91
Solomon Islands	112.83	81.27	87.32	80.40	67.62	36.12	17.70	0.34
Vanuatu	60.18	44.25	29.57	22.48	23.87	13.85	16.64	8.54
Fiji	46.50	37.03	33.91	22.04	24.37	16.32	20.79	13.23
Samoa	29.62	20.11	16.50	8.50	11.41	4.19	8.15	0.57
Nauru	23.54	11.18	19.68	5.44	11.47	3.86	4.37	3.71
Kiribati	20.37	19.42	18.79	16.17	18.65	10.85	1.43	0.22
Tonga	19.38	13.31	8.11	5.88	6.67	2.45	4.13	0.15
Tuvalu	6.56	5.72	5.11	2.84	3.21	1.49	2.84	1.32
Cook Islands	1.80	1.62	1.60	1.60	-	-	-	-
Niue and Tokelau	1.80	1.80	-	-	-	-	-	-
North Pacific	6.31	4.49	3.81	1.80	2.06	1.20	0.91	0.55
Pacific Regional	194.75	160.22	121.81	75.12	89.88	52.01	57.55	23.12
Pacific	1,281.16	847.86	850.11	549.55	586.76	269.45	251.87	71.66
Indonesia	421.67	289.10	258.72	183.92	143.29	101.40	111.46	62.60
Timor-Leste	73.38	68.27	69.91	67.83	67.04	63.24	58.54	50.79
Philippines	101.22	58.40	83.76	61.16	33.89	19.13	24.62	14.29
Cambodia	62.01	61.54	58.59	46.61	43.26	33.39	25.08	20.27
Vietnam	57.94	60.17	52.97	45.16	44.87	36.87	35.61	27.32
Myanmar	40.48	35.20	41.03	31.56	19.26	20.00	18.40	15.11
Laos	24.40	23.81	21.08	8.04	13.40	6.62	4.71	4.10
Mongolia	7.60	6.12	3.21	2.40	0.72	0.23	0.05	-
East Asia Regional	36.90	31.12	29.65	20.21	15.77	9.93	4.96	2.75
East Asia	825.61	633.73	618.93	466.88	381.50	290.82	283.43	197.25
Afghanistan	87.08	37.91	78.15	35.31	72.83	34.41	12.59	6.44
Bangladesh	57.29	54.24	31.67	27.99	25.82	24.11	-	0.00
Bhutan	2.02	2.14	1.86	0.86	1.16	0.29	-	0.00
Sri Lanka	20.96	17.53	18.42	11.52	12.32	12.29	4.98	3.52
Maldives	2.01	2.02	1.23	0.51	0.57	0.09	0.05	-
Nepal	16.96	8.76	9.48	3.59	8.30	3.57	3.50	-
Pakistan	34.26	31.53	36.28	30.04	31.85	26.46	14.09	11.68
South & West Asia Regional	18.85	19.71	10.34	19.46	8.61	12.43	0.31	-
South and West Asia	239.44	173.85	187.42	129.28	161.45	113.65	35.52	21.65
Sub-Saharan Africa	32.67	32.27	28.77	27.35	25.98	13.64	1.35	0.03
North Africa & the Middle East	91.55	56.49	75.53	43.00	28.00	-	-	-
Palestinian Territories	9.38	8.59	2.84	1.93	3.47	0.01	0.82	-
North Africa and the Middle East	133.60	97.34	107.13	72.29	57.45	13.66	2.17	0.03
Caribbean	2.00	2.00	-	-	-	-	-	-
Latin America and the Caribbean	2.00	2.00	-	-	-	-	-	-
Cross Regional Programs	395.82	305.46	236.61	171.28	147.50	84.97	83.01	39.75
Total	2,877.62	2,060.24	2,000.20	1,389.28	1,334.65	772.54	655.99	330.34

Report run on: 20/02/2018 at 2:26:06 PM

Definitions:

Total Activity Approval : reflects an internal management approval at the Investment/Activity level for planning purposes. These approvals are sought from the delegate with the appropriate level of PGPA funding approval.
Committed Expense: Total expected expenses in the current financial year that have contracts in place.