

DFAT Country and Regional Programs as at 17 May 2018

	2017/18				
	2017-18 Budget Estimate (\$m)	2017-18 Allocation as at 17.5.2018 (\$m)	Expenses as at 17.5.2018 (\$m)	Contracted Obligation as at 17.5.2018 (\$m)	Expenses and contracted obligations as at 17.5.2018 (\$m)
Papua New Guinea	472.90	463.82	383.07	75.29	458.36
Solomon Islands	92.67	92.67	66.76	17.61	84.37
Vanuatu	41.91	45.66	36.65	8.23	44.88
Fiji	40.43	40.17	26.48	12.06	38.54
Samoa	23.64	23.64	20.13	1.83	21.96
Nauru	21.24	21.24	10.77	2.90	13.67
Kiribati	20.23	20.23	16.16	3.31	19.47
Tonga	17.59	23.84	12.03	3.29	15.32
Tuvalu	6.60	6.60	2.78	1.01	3.80
Cook Islands	1.93	1.93	1.61	-	1.61
Niue and Tokelau	1.80	1.80	1.80	-	1.80
North Pacific	4.96	4.96	3.81	0.70	4.51
Pacific Regional	166.44	181.01	150.53	18.62	169.14
Pacific	912.33	927.57	732.58	144.84	877.43
Indonesia	295.98	296.22	239.21	59.39	298.59
Timor-Leste	67.97	68.89	55.01	13.20	68.21
Philippines	67.04	65.04	47.42	9.31	56.73
Cambodia	62.38	62.38	47.17	15.07	62.25
Vietnam	58.43	56.55	43.69	12.57	56.26
Myanmar	42.06	56.27	35.64	1.12	36.76
Laos	20.60	22.38	20.16	2.15	22.31
Mongolia	5.90	6.04	4.59	1.13	5.72
East Asia Regional	41.18	41.57	30.23	3.69	33.92
East Asia	661.54	675.33	523.12	117.63	640.76
Afghanistan	80.00	80.00	72.51	0.30	72.81
Bangladesh	42.08	72.78	53.76	1.42	55.17
Pakistan	39.37	39.77	37.99	2.02	40.01
Sri Lanka	19.91	19.50	14.34	4.54	18.88
Nepal	15.57	17.67	17.01	0.40	17.40
Bhutan	2.13	2.33	1.38	0.45	1.83
Maldives	1.82	1.82	1.47	0.23	1.70
South & West Asia Regional	19.79	20.15	17.31	0.45	17.76
South and West Asia	220.66	254.01	215.77	9.81	225.57
Sub-Saharan Africa	31.80	32.03	24.60	4.58	29.18
Palestinian Territories	20.54	20.54	6.60	6.98	13.57
North Africa & the Middle East*	-	111.00	78.71	2.00	80.71
Africa and the Middle East	52.33	163.56	109.91	13.56	123.46
Caribbean**	-	2.00	2.00	-	2.00
Latin America and the Caribbean	-	2.00	2.00	-	2.00
Cross Regional Programs	396.44	426.96	271.96	66.49	338.45
Total Country and Regional Programs	2,242.66	2,449.43	1,855.34	352.33	2,207.67

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* 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 has been allocated from the Emergency Fund for Caribbean Humanitarian Assistance.

Senate Estimates Reporting

	2018/19		2019/20		2020/21		2021/22	
	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	600.66	411.38	534.65	233.28	155.36	100.63	31.13	20.57
Solomon Islands	90.71	84.35	68.41	37.03	18.06	1.11	0.48	0.48
Vanuatu	29.61	23.64	23.89	14.98	16.67	9.39	3.80	2.46
Fiji	35.12	20.95	25.39	17.41	21.07	13.78	17.38	9.68
Samoa	18.88	10.33	7.40	4.71	3.04	1.77	0.58	0.62
Nauru	19.92	6.25	11.62	4.24	4.37	3.93	4.86	3.89
Kiribati	19.80	18.35	18.73	12.09	1.52	0.94	0.58	0.28
Tonga	8.67	7.71	6.92	2.98	4.30	0.30	2.18	0.14
Tuvalu	5.67	4.12	3.65	2.25	2.84	1.57	2.01	0.68
Cook Islands	1.60	1.60	-	-	-	-	-	-
North Pacific	3.92	2.28	2.06	1.55	0.91	0.79	0.61	0.56
Pacific Regional	171.78	110.45	145.65	96.09	110.84	61.48	96.64	51.46
Pacific	1,006.34	701.40	848.38	426.61	338.99	195.70	160.27	90.82
Indonesia	299.31	230.73	167.50	143.07	137.94	86.36	66.13	31.34
Timor-Leste	74.56	73.68	67.06	63.39	61.45	51.32	5.89	5.57
Philippines	88.49	65.31	38.38	21.01	25.42	15.32	19.11	11.04
Cambodia	61.23	49.88	45.39	35.78	28.32	20.31	7.18	7.01
Vietnam	56.02	51.08	45.56	38.83	37.64	24.98	11.06	11.14
Myanmar	41.15	33.25	19.33	21.02	18.75	15.52	-	-
Laos	19.11	18.88	19.37	18.06	7.61	5.78	0.23	0.01
Mongolia	3.75	3.81	0.82	0.86	0.62	0.06	-	-
East Asia Regional	26.76	16.63	19.32	12.83	5.55	2.75	4.06	2.00
East Asia	670.40	543.24	422.74	354.85	323.30	222.40	113.66	68.11
Afghanistan	91.85	43.88	86.33	45.32	12.59	7.35	0.30	-
Bangladesh	32.65	28.69	25.82	24.42	0.35	0.09	-	-
Bhutan	1.98	1.00	1.19	0.32	0.16	0.00	-	-
Sri Lanka	19.68	13.58	15.52	15.50	6.74	4.77	3.80	3.50
Maldives	1.27	0.64	0.57	0.06	0.29	-	-	-
Nepal	12.28	5.07	9.35	3.87	4.80	0.30	-	-
Pakistan	37.89	31.85	37.47	32.23	14.38	11.71	7.08	6.67
South & West Asia Regional	11.30	19.45	9.27	12.43	0.31	-	-	-
South and West Asia	208.89	144.16	185.52	134.15	39.61	24.22	11.18	10.17
Sub-Saharan Africa	29.71	36.59	25.97	14.88	3.44	0.15	0.30	-
North Africa & the Middle East	75.53	62.00	28.00	19.00	-	-	-	-
Palestinian Territories	2.85	1.96	3.47	0.01	0.82	-	-	-
North Africa and the Middle East	108.09	100.55	57.44	33.89	4.26	0.15	0.30	-
Cross Regional Programs	263.80	227.84	172.83	120.66	110.55	62.22	51.77	25.01
Total	2,257.52	1,717.20	1,686.90	1,070.16	816.70	504.68	337.18	194.11

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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.