

DFAT Country and Regional Programs as at 27 February 2017

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	2016/17			
	2016-17 Budget Estimate (\$m)	Expenses as at 27.02.2017 (\$m)	Contracted Obligation as at 27.02.17 (\$m)	Expenses and contracted obligations as at 27.02.17 (\$m)
Papua New Guinea	477.30	222.92	218.55	441.46
Solomon Islands	92.67	27.63	42.76	70.39
Vanuatu	41.91	19.91	18.06	37.97
Samoa	23.64	11.16	12.47	23.63
Fiji	51.01	18.97	20.30	39.27
Tonga	17.59	4.59	6.71	11.30
Nauru	21.24	7.51	3.79	11.31
Kiribati	20.23	8.43	10.28	18.70
Tuvalu	6.60	1.73	3.72	5.45
Cook Islands	1.93	1.60	-	1.60
Niue	1.80	1.40	0.40	1.80
North Pacific	4.96	2.37	0.72	3.09
Pacific Regional	149.76	97.97	51.79	149.76
Pacific	910.63	426.18	389.55	815.73
Indonesia	295.98	159.66	133.69	293.34
Vietnam	58.43	48.29	7.76	56.05
Philippines	67.04	36.35	20.79	57.14
East Timor	67.97	40.50	24.61	65.11
Cambodia	62.38	41.65	18.44	60.08
Burma	42.06	15.44	21.96	37.41
Laos	20.60	15.93	5.92	20.60
Mongolia	5.90	3.38	2.13	5.51
East Asia Regional	37.20	18.64	10.98	29.62
East Asia	657.56	379.84	246.28	624.86
Afghanistan	78.54	44.68	8.37	53.05
Bangladesh	42.08	24.19	17.07	41.26
Bhutan	2.13	1.22	0.50	1.72
Sri Lanka	19.91	6.89	4.81	11.70
Maldives	1.82	1.65	0.46	1.82
Nepal	15.57	4.60	2.80	7.40
Pakistan	39.37	17.34	14.72	32.07
South & West Asia Regional	17.79	6.03	9.29	15.32
South and West Asia	217.20	106.59	58.03	164.32
Sub-Saharan Africa	31.80	17.11	12.62	29.73
North Africa & the Middle East #		11.00	-	11.00
Palestinian Territories	20.54	0.55	10.17	10.72
Africa and the Middle East	52.33	28.66	22.79	51.45
Cross Regional Programs	386.60	182.21	103.00	285.21
Total Country and Regional Programs	2,224.33	1,123.48	819.64	1,941.58

Africa and the Middle East - \$11m has been allocated from the Emergency Fund for Iraq Humanitarian Assistance and Mosul Humanitarian Operation

Senate Estimates Reporting

	2016/17		2017/18		2018/19		2019/20	
	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	695.95	441.46	627.21	250.88	400.07	139.85	228.34	105.85
Solomon Islands	113.49	70.39	87.47	35.95	66.83	24.76	37.75	13.10
Vanuatu	54.48	37.97	29.26	23.87	18.36	15.14	15.93	10.78
Samoa	34.30	23.63	24.62	13.95	9.03	5.72	5.97	1.70
Fiji	59.63	39.27	38.54	17.11	30.04	7.84	21.25	2.99
Tonga	18.41	11.30	14.55	11.35	6.60	4.10	6.81	2.08
Nauru	22.36	11.31	12.71	1.46	4.91	0.51	4.21	0.08
Kiribati	23.12	18.70	17.61	18.68	15.75	15.72	11.37	10.05
Tuvalu	7.82	5.45	4.30	2.06	2.36	0.80	1.85	0.18
Cook Islands	1.60	1.60	1.60	1.60	1.60	1.60	-	-
Niue	1.95	1.80	-	-	-	-	-	-
North Pacific	6.07	3.09	6.33	2.71	6.59	2.15	3.95	0.84
Pacific Regional	175.87	149.76	124.75	85.49	56.59	13.57	27.57	6.06
Pacific	1,215.06	815.73	988.95	465.12	618.73	231.57	364.99	153.72
Indonesia	355.15	293.34	220.88	172.78	127.68	91.48	40.27	24.86
Vietnam	63.43	56.05	42.19	31.40	19.44	14.79	19.07	12.22
Philippines	64.13	57.14	62.37	35.15	53.78	34.17	0.34	-
East Timor	75.83	65.11	67.20	46.55	53.21	43.62	48.59	39.12
Cambodia	68.34	60.08	65.22	52.89	49.73	44.56	44.55	39.27
Burma	45.65	37.41	40.31	28.04	36.52	21.71	13.14	10.11
Laos	22.65	20.60	21.36	18.07	16.81	3.54	9.05	1.86
Mongolia	6.93	5.51	5.38	5.50	0.75	0.83	-	-
East Asia Regional	35.25	29.62	37.33	30.11	15.68	10.50	12.10	7.50
East Asia	737.37	624.86	562.23	418.49	373.60	265.20	187.11	134.94
Afghanistan	84.90	53.05	67.45	0.66	52.00	-	52.07	-
Bangladesh	38.27	41.26	29.19	24.24	22.33	21.69	21.50	21.50
Bhutan	2.02	1.72	0.86	0.97	0.25	0.27	-	-
Sri Lanka	28.71	11.70	20.69	7.08	16.26	4.22	8.35	3.02
Maldives	2.23	1.82	1.65	1.34	0.29	0.22	0.06	-
Nepal	12.32	7.40	10.13	5.64	4.51	-	3.50	-
Pakistan	39.20	32.07	35.49	26.08	33.62	21.75	30.08	19.15
South & West Asia Regional	16.15	15.32	18.10	17.83	9.44	8.78	7.96	6.68
South and West Asia	223.79	164.33	183.55	83.83	139.70	56.92	123.51	50.34
Sub-Saharan Africa	34.59	29.73	27.94	28.22	21.93	20.44	20.21	14.60
North Africa & the Middle East	11.00	11.00	1.05	-	1.03	-	-	-
Palestinian Territories	11.53	10.72	8.01	7.48	2.43	1.84	0.85	0.01
Africa and the Middle East	57.11	51.45	37.00	35.70	25.39	22.27	21.07	14.52
Cross Regional Programs	361.49	285.21	208.19	150.50	85.90	67.79	47.49	15.96
Total	2,594.82	1,941.59	1,979.92	1,153.65	1,242.32	643.74	744.17	369.58

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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.