

DFAT Country and Regional Programs as at 30 May 2017

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	2016/17			
	2016-17 Budget Estimate (\$m)	Expenses as at 30.05.2017 (\$m)	Contracted Obligation as at 30.05.2017 (\$m)	Expenses and contracted obligations as at 30.05.2017 (\$m)
Papua New Guinea	477.30	381.86	77.94	459.80
Solomon Islands	92.67	68.94	9.71	78.65
Vanuatu	41.91	34.17	6.91	41.08
Samoa	23.64	20.52	0.22	20.74
Fiji	51.01	33.22	9.95	43.17
Tonga	17.59	14.71	1.16	15.87
Nauru	21.24	9.88	1.49	11.37
Kiribati	20.23	15.72	3.08	18.81
Tuvalu	6.60	2.85	2.52	5.37
Tokelau Islands	1.93	1.60	-	1.60
Niue	1.80	1.40	0.40	1.80
North Pacific	4.96	2.91	2.51	5.43
Pacific Regional	149.76	132.10	23.57	155.68
Pacific	910.63	719.89	139.47	859.37
Indonesia	295.98	235.75	54.48	290.23
Vietnam	58.43	54.32	4.14	58.46
Philippines	67.04	53.68	7.95	61.63
East Timor	67.97	57.40	11.92	69.32
Cambodia	62.38	52.58	9.68	62.26
Burma	42.06	38.27	2.39	40.67
Laos	20.60	20.70	1.87	22.56
Mongolia	5.90	4.63	1.24	5.86
East Asia Regional	37.20	30.59	2.96	33.56
East Asia	657.56	547.93	96.63	644.56
Afghanistan	78.54	57.59	1.00	58.58
Bangladesh	42.08	41.13	0.88	42.00
Bhutan	2.13	1.51	0.18	1.69
Sri Lanka	19.91	19.32	3.04	22.36
Maldives	1.82	1.98	0.05	2.03
Nepal	15.57	14.08	0.72	14.81
Pakistan	39.37	37.03	3.54	40.57
South & West Asia Regional	17.79	13.57	3.08	16.65
South and West Asia	217.20	186.21	12.49	198.69
Sub-Saharan Africa	31.80	23.32	9.37	32.70
North Africa & the Middle East*	-	71.47	-	71.47
Palestinian Territories	20.54	10.65	3.47	14.12
Africa and the Middle East	52.33	105.45	12.84	118.29
Cross Regional Programs	386.60	266.06	41.54	307.60
Total Country and Regional Programs	2,224.33	1,825.54	302.97	2,128.51

* North Africa & the Middle East: Funds have been allocated from the Emergency Fund for Iraq Humanitarian Assistance, Mosul Humanitarian Operation, Syria and Yemen Humanitarian Response.

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	727.17	459.80	724.55	354.84	406.19	195.11	260.84	123.39
Solomon Islands	116.31	78.65	94.14	52.05	70.93	33.22	49.51	20.18
Vanuatu	55.09	41.08	34.76	25.89	18.26	15.72	15.97	11.00
Samoa	30.01	20.74	25.56	18.35	11.04	7.44	6.48	2.07
Fiji	62.05	43.18	39.73	20.55	29.54	11.60	20.96	7.25
Tonga	21.30	15.87	15.62	13.21	6.76	5.64	6.80	2.48
Nauru	19.56	11.37	18.53	1.86	11.63	0.51	7.21	0.08
Kiribati	24.40	18.81	18.83	20.66	15.96	15.77	11.53	9.96
Tuvalu	7.23	5.37	4.13	2.80	2.34	1.07	1.88	0.21
Cook Islands	1.80	1.60	1.60	1.60	1.60	1.60	-	-
Niue	1.95	1.80	-	-	-	-	-	-
North Pacific	6.55	5.43	6.38	2.52	6.64	1.55	3.95	0.81
Pacific Regional	181.39	155.75	137.69	99.95	63.91	21.89	35.62	8.89
Pacific	1,254.81	859.45	1,121.53	614.30	644.80	311.12	420.75	186.32
Indonesia	365.84	290.24	275.75	239.27	188.96	130.82	85.12	68.61
Vietnam	60.53	58.46	48.21	39.04	28.83	25.52	20.13	17.97
Philippines	66.33	61.63	67.36	36.65	54.56	36.12	0.11	-
East Timor	72.60	69.32	72.54	60.36	54.19	50.65	48.54	46.89
Cambodia	62.32	62.26	64.94	55.41	48.10	44.30	36.21	39.28
Burma	48.47	40.67	42.71	29.03	39.02	24.15	15.23	14.23
Laos	23.00	22.56	24.51	22.40	20.67	7.18	12.37	6.08
Mongolia	6.93	5.86	5.60	5.54	0.83	0.82	-	-
East Asia Regional	39.42	33.56	37.30	28.91	17.14	13.00	13.55	8.05
East Asia	745.43	644.57	638.93	516.60	452.29	332.56	231.27	201.10
Afghanistan	71.72	58.58	88.87	2.10	73.40	0.40	57.00	-
Bangladesh	43.33	42.00	27.19	27.00	21.87	21.76	21.50	21.51
Bhutan	1.93	1.69	0.93	1.02	0.27	0.26	-	-
Sri Lanka	29.11	22.36	19.91	14.94	13.92	8.20	7.96	6.39
Maldives	2.15	2.03	1.34	1.37	0.22	0.22	0.05	-
Nepal	12.22	14.81	10.15	5.69	4.51	3.53	3.50	3.50
Pakistan	47.12	40.57	26.70	20.02	30.65	21.79	28.98	19.18
South & West Asia Regional	19.22	16.65	18.42	18.06	9.47	8.94	7.98	6.68
South and West Asia	226.79	198.69	193.52	90.19	154.30	65.10	126.97	57.26
Sub-Saharan Africa	34.60	32.70	28.08	25.84	20.28	20.61	18.43	14.72
North Africa & the Middle East	80.96	71.51	50.05	43.00	47.03	40.00	-	-
Palestinian Territories	14.50	14.12	8.01	7.47	2.50	1.84	0.86	0.01
North Africa and the Middle East	130.07	118.32	86.14	76.31	69.81	62.44	19.30	14.73
Cross Regional Programs	381.70	307.60	222.79	171.46	90.60	80.49	42.17	20.79
Total	2,738.80	2,128.64	2,262.90	1,468.85	1,411.80	851.71	840.45	480.21

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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.