

DFAT Country and Regional Programs as at 19 October 2016

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	2016/17			
	2016-17 Budget Estimate (\$m)	Expenses as at 19.10.16 (\$m)	Contracted Obligations as at 19.10.16 (\$m)	Expenses and contracted obligations as at 19.10.16 (\$m)
Papua New Guinea	477.30	50.25	382.74	433.00
Solomon Islands	92.67	8.11	52.61	60.72
Vanuatu	41.91	11.24	23.46	34.69
Samoa	23.64	5.22	15.40	20.62
Fiji	51.01	8.27	25.97	34.24
Tonga	17.59	2.90	10.33	13.23
Nauru	21.24	3.25	5.79	9.04
Kiribati	20.23	2.95	16.51	19.45
Tuvalu	6.60	0.73	5.13	5.86
Cook Islands	1.93	1.60	-	1.60
Niue	1.80	1.40	0.40	1.80
North Pacific	4.96	0.47	3.37	3.85
Pacific Regional	149.76	39.70	96.73	136.43
Pacific	910.63	136.09	638.43	774.52
Indonesia	295.98	44.43	202.04	246.47
Vietnam	58.43	30.83	24.03	54.86
Philippines	67.04	20.41	29.69	50.10
East Timor	67.97	23.09	42.48	65.57
Cambodia	62.38	9.33	41.72	51.05
Burma	42.06	3.81	18.12	21.93
Laos	20.60	4.92	15.69	20.60
Mongolia	5.90	1.33	3.87	5.20
East Asia Regional	37.20	12.08	13.99	26.07
East Asia	657.56	150.24	391.62	541.86
Afghanistan	78.54	4.70	20.41	25.11
Bangladesh	42.08	14.96	22.53	37.49
Bhutan	2.13	0.43	1.70	2.13
Sri Lanka	19.91	1.68	7.29	8.96
Maldives	1.82	0.70	1.12	1.82
Nepal	15.57	3.30	3.05	6.36
Pakistan	39.37	2.51	36.86	39.37
South & West Asia Regional	17.79	0.14	9.71	9.86
South and West Asia	217.20	28.41	102.68	131.09
Sub-Saharan Africa	31.80	6.11	20.90	27.01
Sub-Saharan Africa	31.80	6.11	20.90	27.01
North Africa & the Middle East #	-	5.06	-	5.06
Palestinian Territories	20.54	0.21	14.49	14.71
North Africa and the Middle East	20.54	5.27	14.49	19.76
Cross Regional Programs	386.60	74.82	163.21	238.03
Total Country and regional Programs	2,224.33	400.94	1,331.34	1,732.28

North Africa & the Middle East - \$5 million allocated from the Emergency Fund Iraq Humanitarian Assistance

DFAT Country and Regional Programs	Orange Book	2016/17			2017/18			2018/19			2019/20			2020/21		
		Total Activity Approval Amount	Committed (\$AUD)	Total Activity Approval Amount	Committed (\$AUD)	Total Activity Approval Amount	Committed (\$AUD)	Total Activity Approval Amount	Committed (\$AUD)	Total Activity Approval Amount	Committed (\$AUD)	Total Activity Approval Amount	Committed (\$AUD)	Total Activity Approval Amount	Committed (\$AUD)	Total Activity Approval Amount
Papua New Guinea	477.30	680.97	431.65	417.93	216.26	384.73	124.30	214.25	75.86	54.67	0.14					
Solomon Islands	92.67	101.02	60.68	72.86	23.08	63.99	12.64	35.28	2.42	8.93	0.01					
Vanuatu	41.91	50.31	34.68	22.17	15.18	12.13	8.99	9.85	6.33	2.07	0.03					
Samoa	23.64	33.54	20.59	19.33	13.31	8.58	4.53	6.05	0.87	2.02	0.05					
Fiji	51.01	59.11	34.23	38.23	16.56	30.04	6.09	21.23	2.52	19.40	0.00					
Tonga	17.59	18.39	13.20	14.55	7.46	6.60	2.19	6.81	1.83	3.62	0.05					
Nauru	21.24	18.62	9.03	9.71	1.03	1.91	0.25	1.21	0.81	0.97	0.02					
Kiribati	20.23	22.86	19.43	17.40	15.58	16.80	14.94	9.24	10.61	0.44	0.04					
Tuvalu	6.60	7.02	5.85	4.06	1.48	2.17	0.34	1.85	0.08	1.66	0.02					
Cook Islands	1.93	1.60	1.60	1.60	1.60											
Niue	1.80	1.95	1.80													
North Pacific	4.96	6.34	4.27	5.36	2.18	4.65	1.75	3.04	0.59	1.81	0.02					
Pacific Regional	149.76	176.17	136.43	111.85	71.48	53.32	13.31	25.27	6.06	23.34	-					
Pacific	910.63	1,177.90	773.44	735.05	385.20	585.51	190.94	334.07	107.98	118.91	0.37					
Indonesia	295.98	329.51	246.48	217.83	130.63	87.04	54.63	36.78	19.98	19.07	1.69					
Vietnam	58.43	62.21	54.86	41.73	28.11	23.18	12.96	25.32	11.37	19.24	7.28					
Philippines	67.04	58.83	50.09	57.25	26.29	57.30	34.03	0.34	-	8.93	0.01					
East Timor	67.97	74.89	65.57	71.49	43.81	52.10	39.12	46.19	34.94	38.62	29.41					
Cambodia	62.38	61.17	51.04	64.27	52.64	49.30	42.19	44.18	38.38	25.44	23.84					
Burma	42.06	28.66	21.93	19.96	13.04	18.53	10.97	3.14	0.10	0.98	0.00					
Laos	20.60	25.30	20.60	17.68	16.59	4.23	3.11	2.82	1.78	1.98	0.02					
Mongolia	5.90	6.30	5.20	2.92	4.11	0.16	0.30			0.97	0.00					
East Asia Regional	37.20	32.86	26.07	37.54	27.72	12.12	7.00	11.59	7.00	2.56	2.00					
East Asia	657.56	679.74	541.84	530.68	342.93	303.95	204.31	170.36	113.56	117.79	64.26					
Afghanistan	78.54	81.76	25.11	65.05	0.05	52.00	-	52.07	-	27.00	-					
Bangladesh	42.08	42.24	37.49	24.51	22.92	22.33	21.52	21.50	21.50	0.88	0.05					
Bhutan	2.13	1.90	2.13	0.87	2.00	0.25	2.00			0.46	-					
Sri Lanka	19.91	22.27	8.96	11.32	3.32	9.17	0.90	3.93	-	0.15	-					
Maldives	1.82	2.13	1.82	1.48	1.09	0.26	0.16	0.06	-	0.59	0.00					
Nepal	15.57	7.31	6.36	6.60	5.62	0.98	-									
Pakistan	39.37	51.78	39.37	27.49	16.64	23.61	11.42	21.07	11.40	5.82	-					
South & West Asia Regional	17.79	9.87	9.86	10.94	10.40	1.75	1.75									
South and West Asia	217.20	219.27	131.09	148.25	62.04	110.34	37.75	98.63	32.90	34.91	0.05					
Sub-Saharan Africa	31.80	32.27	27.01	27.25	19.64	20.76	16.77	19.36	14.44	12.49	-					
North Africa & the Middle East	0	5.77	5.06	0.80	-	0.80	-									
Palestinian Territories	20.54	11.53	14.71	8.01	20.00	2.43	20.00	0.85	20.00	0.76	-					
North Africa and the Middle East	52.34	49.56	46.78	36.05	39.64	23.99	36.77	20.22	34.44	13.26	-					
Cross Regional Programs	386.60	329.58	238.03	185.24	118.41	79.40	51.28	44.80	9.45	20.81	5.29					
Total Country and Regional Programs	2,224.33	2,456.05	1,731.18	1,635.27	948.21	1,104.20	521.05	668.08	298.33	305.68	69.98					

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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.