

DFAT Country and Regional Programs as at 28 March 2019

	2018-19			
	2018-19 Budget Estimate (\$m)	Expenses as at 18.02.2019 (\$m)	Contracted Obligation as at 18.02.2019 (\$m)	Expenses and contracted obligations as at 18.02.2019 (\$m)
Papua New Guinea	519.50	303.14	203.99	507.12
Solomon Islands	146.07	87.93	50.13	138.06
Vanuatu	41.91	24.06	13.42	37.47
Fiji	35.01	20.17	14.86	35.02
Samoa	23.64	15.51	4.63	20.14
Nauru	21.24	13.16	2.77	15.93
Kiribati	20.23	13.99	5.72	19.71
Tonga	17.59	6.01	3.65	9.66
Tuvalu	6.60	2.54	1.73	4.27
Cook Islands	1.93	1.61	0.00	1.62
Niue and Tokelau	1.80	0.02	1.70	1.72
North Pacific	4.96	1.87	0.67	2.55
Pacific Regional	206.57	96.08	93.66	189.74
Pacific	1,047.04	586.09	396.93	983.01
Indonesia	266.38	181.94	93.11	275.05
Timor-Leste	72.97	43.72	22.53	66.26
Philippines	67.04	36.61	15.31	51.92
Cambodia	56.14	31.83	21.40	53.23
Vietnam	58.43	34.66	13.66	48.33
Myanmar	42.06	31.80	5.79	37.60
Laos	20.60	18.84	3.13	21.96
Mongolia	5.90	5.03	1.11	6.14
ASEAN and Mekong	38.52	26.05	4.64	30.69
South East and East Asia Regional	47.18	5.15	3.40	8.55
South-East and East Asia	675.23	415.63	184.09	599.72
Afghanistan	80.00	52.82	7.18	60.01
Bangladesh	42.08	39.30	10.86	50.15
Pakistan	39.37	34.53	3.73	38.26
Sri Lanka	19.91	10.27	5.17	15.44
Nepal	15.57	12.67	1.20	13.87
Bhutan	2.13	1.38	0.74	2.12
Maldives	1.82	0.69	0.17	0.86
South and West Asia Regional	19.79	14.31	1.77	16.08
South and West Asia	220.66	165.97	30.83	196.80
Sub-Saharan Africa	31.80	23.29	7.71	31.00
Middle East and North Africa*	85.54	83.62	29.78	113.39
The Middle East and Africa	117.33	106.91	37.48	144.39
Indo-Pacific Sectoral Programs	489.49	240.49	96.65	337.14
Total Country and Regional Programs	2,549.76	1,515.08	745.98	2,261.06

* Middle East and North Africa: \$65 million has been allocated from the Emergency Fund for Iraq and Syria Humanitarian Assistance.

Senate Estimates Reporting - 28 March 2019

	2018/19		2019/20		2020/21		2021/22		2022/23	
	Total Activity Approval Amount	Committed (\$m)	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	666.59	504.35	754.53	336.74	426.75	198.72	207.97	57.81	55.01	10.31
Solomon Islands	185.70	141.39	92.23	43.39	41.87	2.15	18.62	1.78	11.07	-
Vanuatu	46.41	37.23	46.91	21.38	47.28	15.16	32.54	7.00	0.11	-
Fiji	44.27	35.39	36.01	22.37	28.96	18.72	21.39	12.60	0.21	-
Samoa	27.39	20.57	15.37	2.51	9.86	0.19	3.53	0.01	1.15	0.01
Nauru	20.90	15.98	18.33	10.58	9.71	3.96	5.97	3.73	3.67	-
Kiribati	22.96	19.71	22.56	14.03	3.64	0.92	1.67	0.16	0.46	-
Tonga	17.91	9.66	11.56	2.71	5.65	-	2.79	-	0.38	-
Tuvalu	6.28	3.98	5.75	1.93	4.45	1.28	3.07	0.57	0.19	-
Cook Islands	1.79	1.62	-	-	-	-	-	-	-	-
Niue and Tokelau	1.87	1.72	1.92	1.80	1.92	1.80	0.12	-	-	-
North Pacific	6.03	2.55	4.62	0.61	3.50	0.40	2.58	0.40	0.81	0.40
Pacific Regional	216.02	197.72	200.38	142.99	137.50	81.17	124.01	61.06	25.57	4.00
Pacific	1,264.12	991.86	1,210.16	601.03	721.07	324.47	424.25	145.13	98.68	14.72
Indonesia	311.17	277.41	313.54	218.13	233.32	156.78	149.82	112.83	71.44	37.73
Timor-Leste	67.51	66.32	75.57	63.91	67.62	55.63	13.32	5.57	7.56	-
Philippines	67.04	56.59	58.72	28.19	55.50	25.39	43.48	19.45	34.32	-
Vietnam	56.14	51.50	49.27	36.30	32.12	25.61	11.41	11.08	4.20	14.80
Cambodia	55.27	54.66	46.24	38.54	44.64	30.25	43.54	8.47	39.85	3.64
Myanmar	49.96	38.85	34.80	22.57	30.83	16.35	10.28	-	8.87	-
Laos	24.29	22.65	22.52	19.00	9.06	8.63	1.42	1.20	0.40	0.30
Mongolia	7.64	6.55	5.25	4.01	4.50	4.29	2.49	2.55	2.00	1.87
ASEAN and Mekong	32.58	28.72	35.03	25.23	24.53	13.10	25.04	12.63	16.71	11.65
South East and East Asia Regional	16.86	9.81	12.48	3.91	7.89	1.15	18.60	-	18.10	-
South-East and East Asia Regional	688.46	613.05	653.43	459.80	510.03	337.18	319.41	173.78	203.46	69.99
Afghanistan	80.31	68.00	79.59	48.01	59.52	9.13	17.39	-	-	-
Bangladesh	58.91	57.67	33.57	28.73	4.96	3.60	1.88	1.80	-	-
Sri Lanka	19.49	15.75	18.52	13.77	12.57	7.71	3.81	3.50	-	-
Pakistan	41.27	38.23	38.93	25.34	16.03	12.84	8.35	7.78	-	-
Nepal	16.28	15.28	14.20	5.45	7.98	1.10	7.09	-	3.71	3.67
Bhutan	2.29	2.12	1.86	0.49	0.23	-	-	-	7.13	-
Maldives	1.13	0.86	0.87	0.17	0.13	-	-	-	-	-
South and West Asia Regional	17.57	16.12	9.39	8.08	0.36	0.05	-	-	-	-
South and West Asia Regional	237.24	214.03	196.94	130.03	101.79	34.43	38.52	13.08	10.84	3.67
Sub-Saharan Africa	35.23	31.01	35.05	18.47	7.39	2.50	0.24	-	-	-
Middle East and North Africa	125.44	117.50	39.46	31.00	1.46	-	0.16	-	-	-
The Middle East and Africa	160.67	148.51	74.50	49.47	3.86	2.50	0.40	-	-	-
Indo-Pacific Sectoral Programs	451.59	356.34	369.65	164.00	278.61	93.19	206.78	43.80	40.44	2.10
Total	2,802.09	2,323.79	2,504.68	1,404.34	1,620.36	791.77	989.37	375.79	353.42	90.48

Please note:

1. Budget Estimates beyond 2018-19 are subject to annual appropriations agreed by Government.

2. Forward allocations assume constant level of funding. Variations occur due to terminating measures.

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.