

DFAT Country and Regional Programs as at 12 October 2017

	2017/18			
	2017-18 Budget Estimate (\$m)	Expenses as at 12.10.2017 (\$m)	Contracted Obligation as at 12.10.2017 (\$m)	Expenses and contracted obligations as at 12.10.2017 (\$m)
Papua New Guinea	472.90	74.02	408.35	482.38
Solomon Islands	92.67	7.68	74.22	81.90
Vanuatu	41.91	10.80	24.99	35.79
Fiji	40.43	2.80	30.25	33.05
Samoa	23.64	6.63	12.02	18.65
Nauru	21.24	1.38	4.89	6.27
Kiribati	20.23	3.71	16.60	20.31
Tonga	17.59	1.03	10.81	11.84
Tuvalu	6.60	0.69	3.58	4.27
Cook Islands	1.93	-	1.60	1.60
Niue and Tokelau	1.80	-	0.40	0.40
North Pacific	4.96	0.74	2.66	3.40
Pacific Regional	166.44	38.50	96.59	135.09
Pacific	912.33	147.99	686.96	834.95
Indonesia	295.98	49.17	211.23	260.40
Timor-Leste	67.97	21.69	46.15	67.84
Philippines	67.04	16.60	25.53	42.13
Cambodia	62.38	9.60	49.29	58.89
Vietnam	58.43	18.67	23.54	42.21
Myanmar	42.06	7.17	23.05	30.22
Laos	20.60	6.38	16.67	23.05
Mongolia	5.90	1.30	4.34	5.64
East Asia Regional	41.18	11.86	17.41	29.27
East Asia	661.54	142.44	417.20	559.65
Afghanistan	80.00	3.49	1.90	5.39
Bangladesh	42.08	20.99	19.77	40.76
Pakistan	39.37	8.10	21.19	29.28
Sri Lanka	19.91	2.78	14.27	17.05
Nepal	15.57	5.67	2.06	7.73
Bhutan	2.13	0.26	1.72	1.97
Maldives	1.82	0.59	1.11	1.71
South & West Asia Regional	19.79	0.62	18.93	19.54
South and West Asia	220.66	42.50	80.94	123.44
Sub-Saharan Africa	31.80	5.20	26.68	31.88
Palestinian Territories	20.54	1.09	7.33	8.42
North Africa & the Middle East*	-	7.18	46.00	53.18
Africa and the Middle East	52.33	13.47	80.01	93.48
Cross Regional Programs	396.44	65.90	157.08	222.98
Total Country and Regional Progi	2,242.66	412.30	1,422.20	1,834.50

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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.

*Tabled by Mr Paul Wood
Chief Financial officer
DFAT
26/10/17*

Senate Estimates Reporting

	2017/18		2018/19		2019/20		2020/21	
	Total Activity Approval	Committed (\$m)	Total Activity Approval	Committed (\$m)	Total Activity Approval	Committed (\$m)	Total Activity Approval	Committed (\$m)
	Amount		Amount		Amount		Amount	
Papua New Guinea	779.55	482.38	507.17	309.48	321.23	161.62	97.06	11.69
Solomon Islands	105.13	81.90	75.71	59.29	57.58	28.22	17.53	0.34
Vanuatu	55.34	35.79	27.58	19.32	23.20	11.21	14.88	6.61
Fiji	47.10	33.05	35.36	21.05	25.48	15.57	24.30	15.32
Samoa	28.38	18.65	16.36	7.68	11.87	3.07	7.88	0.46
Nauru	23.48	6.27	18.73	4.02	11.34	3.58	4.32	3.64
Kiribati	22.32	20.31	18.90	17.93	12.63	9.12	1.44	0.21
Tonga	17.80	11.84	7.87	5.45	7.61	2.48	3.78	0.15
Tuvalu	4.71	4.27	3.31	1.13	2.40	0.30	1.66	0.14
Cook Islands	1.60	1.60	1.60	1.60	-	-	-	-
Niue and Tokelau	0.40	0.40	-	-	-	-	-	-
North Pacific	5.53	3.40	3.69	1.39	2.38	0.80	0.88	0.15
Pacific Regional	161.64	135.09	88.68	39.80	56.81	19.98	44.80	12.16
Pacific	1,252.99	834.95	804.96	488.13	532.53	255.96	218.55	50.86
Indonesia	349.72	260.40	218.46	167.27	103.31	79.40	82.46	65.93
Timor-Leste	74.05	67.84	73.98	66.90	71.18	63.19	62.55	50.79
Philippines	97.17	42.13	81.95	41.04	27.00	3.11	14.97	-
Cambodia	64.51	58.89	51.23	44.61	37.33	35.92	17.74	13.18
Vietnam	60.27	42.21	49.48	23.85	42.22	18.04	35.22	11.02
Myanmar	47.62	30.22	38.68	24.22	17.13	14.23	17.01	9.51
Laos	24.83	23.05	21.09	7.24	13.24	6.11	4.71	4.07
Mongolia	7.53	5.64	3.20	2.17	0.72	0.15	0.05	-
East Asia Regional	43.05	29.27	22.35	16.36	15.10	9.61	5.14	2.55
East Asia	768.75	559.65	560.42	393.66	327.24	229.76	239.84	157.05
Afghanistan	93.71	5.39	82.03	0.40	60.42	-	3.35	-
Bangladesh	42.10	40.76	27.26	22.75	23.82	21.72	-	-
Bhutan	1.95	1.97	1.83	0.82	1.16	0.28	-	0.00
Sri Lanka	22.69	17.05	18.40	10.97	11.50	12.05	4.98	3.51
Maldives	2.00	1.71	1.23	0.36	0.57	0.04	0.05	-
Nepal	13.36	7.73	5.88	3.59	4.70	3.57	-	-
Pakistan	33.96	29.28	36.16	29.34	31.80	26.21	14.09	11.68
South & West Asia Regional	18.87	19.54	9.87	19.41	8.11	12.38	-	-
South and West Asia	228.65	123.44	182.67	87.65	142.08	76.26	22.47	15.20
Sub-Saharan Africa	33.51	31.88	28.49	22.53	22.36	11.61	1.35	0.00
North Africa & the Middle East	62.05	53.18	47.03	41.00	-	-	-	-
Palestinian Territories	9.36	8.42	2.83	1.96	3.43	0.01	0.82	-
North Africa and the Middle	104.92	93.48	78.35	65.50	25.79	11.62	2.17	0.00
Cross Regional Programs	357.15	222.98	182.45	122.89	100.90	52.66	43.03	18.27
Total	2,712.47	1,834.50	1,808.84	1,157.83	1,128.54	626.27	526.05	241.38

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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.