

Table 1: PPIU FY2026-2027 BUDGET SUMMARY

	2026-2027 APPROVED BUDGET	2026-2027 REVISED BUDGET	Variance	Percent to total
INCOME				
Total Grant Income	\$ 8,441,100	\$ 8,441,100	\$ -	
EXPENDITURE				
Personnel Cost	\$ 2,148,900	\$ 2,128,861	-\$ 20,039	25%
Operational Cost	\$ 401,920	\$ 401,920	\$ -	5%
Activity Cost	\$ 5,917,600	\$ 5,937,639	\$ 20,039	70%
Component 1 – Rules of Origin and other Aspects of Implementation of Tariff Commitments	111,000	111,000	-	2%
Component 2 – Customs	625,000	625,000	-	11%
Component 3 – Sanitary and Phytosanitary Measures	1,085,000	1,085,000	-	18%
Component 4 – Technical Regulations, Standards and Conformity Assessment Procedures	1,096,600	1,096,600	-	18%
Component 5 – Trade in Services	602,000	602,000	-	10%
Component 6 – Investment	810,000	810,000	-	14%
Labour Mobility	550,000	550,000	-	9%
Cross-Cutting	1,038,000	1,058,039	20,039	18%
Total Expenditure	\$ 8,468,420	\$ 8,468,420	\$ -	
Surplus/(Deficit) Budget	-27,320	-27,320		

Table 2: FY2026-2027 Expenditure by Category

Category	FY 2026-2027 APPROVED BUDGET	FY 2026-2027 REVISED BUDGET	VARIANCE
PPIU PERSONNEL			
IU Head	264,100	280,250	16,150
Operations & Secretariat Manager	240,100	148,500	- 91,600
Trade Advisor - Trade in Goods	240,100	223,000	- 17,100
Trade Advisor - TIS, Investment and Labour Mobility	240,100	190,167	- 49,933
Labour Mobility Advisor	-	190,167	190,167
Performance Manager	240,100	181,500	- 58,600
Executive Governance Coordinator	192,100	159,300	- 32,800
Programme Accountant	192,100	142,650	- 49,450
MELA Specialist	168,100	163,343	- 4,757
Communication Specialist	168,100	163,343	- 4,757
Finance & Admin Officer	57,000	103,800	46,800
Contract Officer	57,000	92,842	35,842
IT Consultant	90,000	90,000	-
TOTAL IU PERSONNEL COSTS	\$ 2,148,900	\$ 2,128,861	-\$ 20,039
OPERATIONAL COSTS			
Office Furniture & Equipment Costs	2,500	2,500	-
IT Equipment	11,250	11,250	-
IT Software Licensing Costs	56,100	56,100	-
Office Utilities	40,050	40,050	-
Office Maintenance Costs	36,000	36,000	-
Office Supplies / Consumables	12,840	12,840	-
Vehicle Maintenance & Running Costs	5,280	5,280	-
Motor Vehicle	42,000	42,000	-
Events, Media, Communications	15,000	15,000	-
Professional Services Costs (Legal, Audit Services)	65,000	65,000	-
Office Insurance	4,500	4,500	-
IU Staff Training	65,000	65,000	-
Website Maintenance	32,000	32,000	-
Finance Service Charges	14,400	14,400	-
TOTAL OPERATIONAL COSTS	\$ 401,920	\$ 401,920	\$ -
ACTIVITY COSTS			
Component 1 - Rules of Origin & Tariff	111,000	111,000	-
Act.200_Rules of Origin & PSR Capacity Building_NU	13,000	13,000	-
Act.201_Rules of Origin & PSR Capacity Building_TO	11,000	11,000	-
Act.202_Rules of Origin & PSR Capacity Building_VU	30,000	30,000	-
Act.203_Trade Remedies Capacity Building_VU	57,000	57,000	-
Component 2-Customs	625,000	625,000	-
Act.204_ASYCUDA World Upgrade & Support_SA	125,000	125,000	-
Act.205_Procurement X-Ray Machine_CI	200,000	200,000	-
Act.206_Stakeholder Awareness and Consultation on Customs and Tariff Amendments_NU	20,000	20,000	-
Act.207_Customs SOP Review and update_SI	55,000	55,000	-
Act.208_SICED Web Portal_SI	25,000	25,000	-
Act.209_ASYCUDA World Upgrade & Support_TO	200,000	200,000	-
Component 3-SPS	1,085,000	1,085,000	-
Act.210_Completion of the National Biosecurity Laboratory_CI	40,000	40,000	-
Act.211_Crop Survey Capacity Building_CI	60,000	60,000	-
Act.212_Upgrade Biosecurity System_CI	66,000	66,000	-
Act.213_Crop Survey Tools & Capacity Building_NU	90,000	90,000	-
Act.214_SPS International Forum Participation Support_REG	60,000	60,000	-

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Act.215_SPS International Forum Participation Support_REG	70,000	70,000	-
Act.216_Crop Survey Capacity Building_SA	70,000	70,000	-
Act.217_Lab and Diagnostics System_SA	100,000	100,000	-
Act.218_Capacity for Export Facilitation_SI	35,000	35,000	-
Act.219_Biosecurity Policy Framework_TO	57,000	57,000	-
Act.220_Crop Survey Capacity Building_TO	37,000	37,000	-
Act.221_HACCP Certification_VU	90,000	90,000	-
Act.222_Interface of ePhyto with Singlewindow_VU	37,000	37,000	-
Act.223_Update Plant Import Manual_VU	80,000	80,000	-
Act.224_Private Sector Support for HACCP & Labelling_Private Sector_SI	121,000	121,000	-
Act.225_VHT Entomological Research_SI	72,000	72,000	-
Component 4 - TBT	1,096,600	1,096,600	-
Act.226_Operationalisation of CI Building Regulatory Framework_CI	57,000	57,000	-
Act.227_Consumer Protection capacity building_KI	27,000	27,000	-
Act.228_NQP Validation, Launch & Metrology_KI	103,900	103,900	-
Act.229_Procurement_Industrial Printing Machine_KI	49,900	49,900	-
Act.230_TBT Capacity Building_KI	108,300	108,300	-
Act.231_Feasibility Study-Niue Export Hub_NU	50,000	50,000	-
Act.232_National Standard Roadmap_NU	90,000	90,000	-
Act.233_Develop Standardization Act_SA	70,000	70,000	-
Act.234_National Industry Policy_SI	60,000	60,000	-
Act.235_Technical Training NPHL_SI	21,500	21,500	-
Act.236_Develop Kava Regulations_TO	70,000	70,000	-
Act.237_National Branding Framework_TO	73,000	73,000	-
Act.238_Standards Roadmap Implementation Phase 4_TO	110,000	110,000	-
Act.239_Consumer Protection Capacity Building & Regulation Development_TU	75,000	75,000	-
Act.240_Development of National Standard Quality Roadmap_TU	96,000	96,000	-
Act.241_Enhanced Standards for Trade and Investment in Vanuatu initiative_VU	35,000	35,000	-
Component 5 - Trade in Services & MNP	602,000	602,000	-
Act.242_Strengthening Digital Trade Services Readiness_NU	85,000	85,000	-
Act.243_PIFS E-Biz Plus Program (phase 2)_REG	150,000	150,000	-
Act.244_Trade in Services, TMNP & Investment Capacity Building Workshop_REG	80,000	80,000	-
Act.245_Digital Co-Creation Hub: E-commerce Capacity Building_SI	42,000	42,000	-
Act.246_SIWIBA Website Upgrade_SI	25,000	25,000	-
Act.247_PACER Plus Review of Kiribati Services Commitments_KI	60,000	60,000	-
Act.248_Enhancing Digital Trade Trust through Blockchain in Vanuatu_VU	30,000	30,000	-
Act.249_Technical Assistance for the Cook Islands Creative Industries Strategy_CI	70,000	70,000	-
Act.250_Uniquely Cook Islands: Certification Mark Promotion Programme_CI	60,000	60,000	-
Component 6 - Investment	810,000	810,000	-
Act.251_Technical Assistance: Review of Cook Is Investment Legislation_CI	100,000	100,000	-
Act.252_Development of a Cook Islands Diaspora and Investment Promotion Platform_CI	50,000	50,000	-
Act.253_Kiribati Investment Incentive Package_KI	60,000	60,000	-
Act.254_Mid-term review of the Kiribati Investment Policy Framework_KI	70,000	70,000	-

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Act.255_Development of the Niue Foreign Direct Investment Bill and Regulatory Framework_NU	55,000	55,000	-
Act.256_Development of Investor-Ready Accommodation Portfolios for Niue (Phased Implementation)_NU	65,000	65,000	-
Act.257_Development of an Investment Promotion Strategy & and Tools_SA	65,000	65,000	-
Act.258_Tonga Investment Promotion Capacity Building and Investment Portfolio Development_TO	55,000	55,000	-
Act.259_Investment Promotion and Facilitation Capacity Development - Phase 1_TU	100,000	100,000	-
Act.260_Tuvalu diaspora investment promotion tools and portfolio_TU	60,000	60,000	-
Act.261_Feasibility Study and Development of a Capital Markets Framework in Vanuatu_VU	65,000	65,000	-
Act.262_Strengthening Investment Facilitation, Promotion, and Investment-Ready_VU	65,000	65,000	-
Component 7 - Labour Mobility	550,000	550,000	-
Act.263_Niue National Labour Mobility Strategy: Government-Private Sector Collaboration_NU	50,000	50,000	-
Act.264_Labour Mobility Operations Manual_SI	70,000	70,000	-
Act.265_National awareness on the Temporary Labour Migration Bill_VU	50,000	50,000	-
Act.266_Worker Ready, Investment Ready (WRIR) Initiative_VU	10,000	10,000	-
Act.267_Tourism Apprenticeship Pilot_REG	50,000	50,000	-
Act.268_Labour Mobility Skills Needs Assessment Survey_REG	90,000	90,000	-
Act.269_Cocoa Reintegration Project_REG	60,000	60,000	-
Act.270_Development of National Reintegration Strategies and Implementation Plans_REG	80,000	80,000	-
Act.271_Regional Forum on Reintegration and Worker Wellbeing_REG	90,000	90,000	-
Cross Cutting	1,038,000	1,058,039	20,039
Act.272_External Relations and Partnerships_REG	80,000	80,000	-
Act.273_Communication & Outreach_REG	80,000	80,000	-
Act.274_Capacity Building for PACER Plus Contact Points_REG	148,000	148,000	-
Act.275_National Coordination_REG	330,000	350,039	20,039
Act.276_PACER Plus Governance Meetings_REG	300,000	300,000	-
Act.277_Monitoring Impact of PPIU work (MELA) & GEDSI_REG	100,000	100,000	-
TOTAL ACTIVITY COSTS	5,917,600	5,937,639	20,039