PACER Plus Implementation Unit

Financial Report - Detail (AUD)

For the period 1 July to 31 August 2026

Category / Item	YTD Actual Expenditure	Approved Budget for FY2026-27	Remaining Budget Balance	Comments (Negative Variances)
IU PERSONNEL				
Long Term				
PPIU.LTA001_IU Head	76,756	264,100	187,344	
PPIU.LTA002_Operations & Secretariat Manager	-	240,100	240,100	
PPIU.LTA003_Trade Advisor - Trade in Goods	33,302	240,100	206,798	
PPIU.LTA007_Trade Advisor - Trade in Services & Labour Mobility	15,625	240,100	224,475	
PPIU.LTA010_Performance Manager	19,458	240,100	220,642	
PPIU.LTA005_Executive Governance Coordinator	24,972	192,100	167,128	
PPIU.LTA009_Program Accountant	21,431	192,100	170,669	
PPIU.LTA011_MELA Specialist	-	168,100	168,100	
PPIU.LTA006_Communications Manager	-	168,100	168,100	
PPIU.LTA008_Finance Officer	15,285	57,000	41,715	
PPIU.LTA012_Procurement & Compliance Officer	4,586	57,000	52,414	
Sub-Total Long Term	**211,416**	**2,058,900**	**1,847,484**	
Short Term				
PPIU.STA001_IT Consultant	6,727	90,000	83,273	
Sub-Total Short Term	**6,727**	**90,000**	**83,273**	
TOTAL IU PERSONNEL COSTS	**218,143**	**2,148,900**	**1,930,757**	
OPERATIONAL COSTS				
PPIU.50001_Office Furniture & Equipment Costs	2,657	2,500	- 157	
PPIU.50005_IT Equipment & Software Licensing Costs	38,070	67,350	29,280	
PPIU.50002_Office Utilities	16,200	40,050	23,850	
PPIU.50003_Office Maintenance Costs	24,996	36,000	11,004	
PPIU.50006_Office Supplies / Consumables	878	12,840	11,962	
PPIU.50004_Vehicle Maintenance & Running Costs	134	5,280	5,146	
PPIU.50007_Events, Media, Communications	1,107	15,000	13,893	
PPIU.50008_Professional Services Costs	15,141	65,000	49,859	
PPIU.50014_Insurance	2,613	4,500	1,887	
PPIU.50013_Vehicle Purchase	-	42,000	42,000	
PPIU.50010_IU Staff Training	-	65,000	65,000	
PPIU.50012_Website Maintenance	3,933	32,000	28,067	
PPIU.50009_Finance Service Charges	817	14,400	13,584	
TOTAL OPERATIONAL COSTS	**106,547**	**401,920**	**295,373**	
ACTIVITY COST				
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	
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	
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	45,401	60,000	14,599	
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	85,000	90,000	5,000	
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	
Act.226_Operationalisation of CI Building Regulatory Framework_CI	-	57,000	57,000	

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Act.227_Consumer Protection capacity building_KI	-	27,000	27,000	
Act.228_NQP Validation, Launch & Metrology _KI	20,643	103,900	83,257	
Act.229_Procurement_Industrial Printing Machine_KI	-	49,900	49,900	
Act.230_TBT Capacitiy Building_KI	-	108,300	108,300	
Act.231_Feasibility Study-Niue Export Hub_NU	-	50,000	50,000	
Act.232_National Standard Roadmap_NU	80,000	90,000	10,000	
Act.233_Develop Standadization Act_SA	-	70,000	70,000	
Act.234_National Industy Policy_SI	-	60,000	60,000	
Act.235_Technical Training NPHL_SI	970	21,500	20,530	
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	128,873	110,000	- 18,873	Pending transfer of cancelled TO activities to manage financial commitment to standards work.
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	
Act.242_Stregthening 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	3,000	25,000	22,000	
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	32,000	70,000	38,000	
Act.250_Uniquely Cook Islands: Certification Mark Promotion Programme_CI	27,430	60,000	32,570	
Act.251_Technical Assistance: Review of Cook Is Investment Legislation_CI	22,860	100,000	77,140	
Act.252_Development of a Cook Islands Diaspora and Investment Promotion Platform_CI	29,710	50,000	20,290	
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	
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	
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	49,000	50,000	1,000	
Act.266_Worker Ready, Investment Ready (WRIR) Initiative _VU	9,000	10,000	1,000	
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	5,992	60,000	54,008	
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	
Act.272_External Relations and Partnerships _REG	15,986	80,000	64,014	
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	102,464	330,000	227,536	
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	**658,329**	**5,917,600**	**5,259,271**	

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ACTIVITY COSTS (By Component)				
Component 1 – Rules of Origin and other Aspects of Implementation of Tariff Commitments	-	111,000	111,000	
Component 2 – Customs	-	625,000	625,000	
Component 3 – Sanitary and Phytosanitary Measures	130,401	1,085,000	954,599	
Component 4 – Technical Regulations, Standards and Conformity Assessment Procedures	230,486	1,096,600	866,114	
Component 5 – Trade in Services	62,430	602,000	539,570	
Component 6 – Investment	52,570	810,000	757,430	
Component 7- Labour Mobility	63,992	550,000	486,008	
Cross Cutting Activities	118,450	1,038,000	919,550	
TOTAL ACTIVITY COSTS (By Component)	**658,329**	**5,917,600**	**5,259,271**	
ACTIVITY COSTS (By Country)				
Cook Islands	172,849		26%	
Kiribati	27,922		4%	
Niue	86,590		13%	
Samoa	7,010		1%	
Solomon Islands	35,415		5%	
Tonga	154,458		23%	
Tuvalu	4,519		1%	
Vanuatu	147,259		22%	
Regional (All Countries)	22,307	5,917,600	3%	
TOTAL ACTIVITY COSTS (By Activity, By Country)	**658,329**	**5,917,600**	**5,259,271**	
TOTAL FY26-27	**983,019**	**8,468,420**	**$ 7,485,401**	