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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Standards and Industrial Advancement Support	5,361.8	3,307.5	3,307.5
Program	Quality Control & Measurement of Goods & Service	5,361.8	3,307.5	3,307.5
10857	Nat Inst of Standards & Ind Technology Transfers	3,361.8	3,307.5	3,307.5
20402	NISIT Institutional Strengthening	2,000.0		
Grand Total		5,361.8	3,307.5	3,307.5

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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	181.8	1,827.0	1,827.0
211	Salaries and Allowances	173.7	1,605.3	1,771.4
212	Wages		9.1	9.1
214	Leave fares		54.0	46.5
215	Retirement Benefits, Pensions, Gratuities	8.1	158.6	
22	Goods & Services	400.0	1,113.0	1,139.0
222	Travel and Subsistence		575.0	463.6
223	Office Materials and Supplies		53.5	53.5
224	Operational Materials and Supplies		9.5	8.0
225	Transport and Fuel		62.5	62.0
226	Administrative Consultancy Fees		20.0	20.0
227	Other Operational Expenses	400.0	392.5	531.9
23	Utilities, Rentals and Property Costs		295.5	269.5
231	Utilities		229.5	229.5
233	Routine Maintenance		66.0	40.0
25	Grants Subsidies and Transfers	3,180.0	72.0	72.0
251	Membership Fees, Subscriptions & Contribution		72.0	72.0
252	Grants/Transfers to Public Authorities	3,180.0		
27	Capital Formation	1,600.0		
275	Plant, Equipment & Machinery	1,600.0		
Grand Total		5,361.8	3,307.5	3,307.5

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Main Program: Standards and Industrial Advancement Support

Program: Quality Control & Measurement of Goods & Service

Program Objectives:

To upgrade and improve capacity of Metrology, Technical Standards, Quality Certification System, Laboratory Accreditation Scheme and PNG TBT Enquiry Point in accordance to the NISIT Act 1993 and WTO/TBT Agreement, whilst making substantial contribution to the growth of EPA-EU in area of Standards and Conformance and Metrology. Also enable market access for products and services in PNG of meeting standards of importing countries, and enable PNG products to be competitive in the world markets, which provide effective trade measurement system for significant economic benefits.

Program Description:

The Program will ensure NISIT staff must be trained in the field of Standards development, with the Regional Standards bodies such as the international standards bodies and in addition to sister organizations that have a matured infrastructure that NISIT has entered into a MOU with engagement and procurement of expert assistance, procurement of testing and measurement standards and calibration equipments and institutional strengthening.

This program consists of 2 Activities and Projects the expenditure and other data of which are given in the following tables:

10857	Nat Inst of Standards & Ind Technology Transfers
20402	NISIT Institutional Strengthening

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Activity: 10857 Nat Inst of Standards & Ind Technology Transfers

(PBS Code: 53239031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	181.8	1,827.0	1,827.0
211	Salaries and Allowances	173.7	1,605.3	1,771.4
212	Wages	0.0	9.1	9.1
214	Leave fares	0.0	54.0	46.5
215	Retirement Benefits, Pensions, Gratuities	8.1	158.6	0.0
22	Goods & Services	0.0	1,113.0	1,139.0
222	Travel and Subsistence	0.0	575.0	463.6
223	Office Materials and Supplies	0.0	53.5	53.5
224	Operational Materials and Supplies	0.0	9.5	8.0
225	Transport and Fuel	0.0	62.5	62.0
226	Administrative Consultancy Fees	0.0	20.0	20.0
227	Other Operational Expenses	0.0	392.5	531.9
23	Utilities, Rentals and Property Costs	0.0	295.5	269.5
231	Utilities	0.0	229.5	229.5
233	Routine Maintenance	0.0	66.0	40.0
25	Grants Subsidies and Transfers	3,180.0	72.0	72.0
251	Membership Fees, Subscriptions & Contribution	0.0	72.0	72.0
252	Grants/Transfers to Public Authorities	3,180.0	0.0	0.0
GRAND TOTAL		3,361.8	3,307.5	3,307.5

B: Other Data in 2014

- Staffing: 27 - 25 SOS (5 Assistant Directors, 2 Steno Secretaries, 17 Technical Staff, 1 Senior Accountant)
1 Casual & 1 Vacancy.
- Vehicles: 5 units maintained by the Agency.
- Revenue: NISIT anticipates to generate a revenue of K1,048.3 in 2014.
- Footnote: NISIT to use internally raised revenue to meet Budget shortfalls required to be achieved through rationalisation of its 2014 Appropriation.
- Performance Indicators: The performance of this program will be measured by productivity, waste reduction and costs reduction customer satisfaction, increased market size, reduced customer complains, competitiveness of PNG exporters and SMEs.

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Project: 20402 NISIT Institutional Strengthening

(PBS Code: 532-3903-1-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	0.0	0.0
227	Other Operational Expenses	400.0	0.0	0.0
275	Plant, Equipment & Machinery	1,600.0	0.0	0.0
	GRAND TOTAL	2,000.0	0.0	0.0

B: Other Data in 2014