

<b>569</b>	<b>Independent Consumer &amp; Competition Commission</b>	<b>569</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
<b>Main Program</b>	<b>Miscellaneous Multi-Functional Services</b>	<b>9,903.8</b>	<b>9,728.5</b>	<b>9,631.3</b>
<b>Program</b>	<b>Consumer Welfare and Fair Trading</b>	<b>9,903.8</b>	<b>9,728.5</b>	<b>9,631.3</b>
10942	ICCC Transfers	9,903.8	9,728.5	9,631.3
<b>Grand Total</b>		<b>9,903.8</b>	<b>9,728.5</b>	<b>9,631.3</b>

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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>		<b>6,146.4</b>	<b>6,146.4</b>
211	Salaries and Allowances		5,595.2	5,562.8
214	Leave fares		79.2	79.2
215	Retirement Benefits, Pensions, Gratuities		472.0	504.4
<b>22</b>	<b>Goods &amp; Services</b>		<b>2,765.8</b>	<b>2,968.6</b>
222	Travel and Subsistence		700.0	700.0
223	Office Materials and Supplies		80.0	80.0
224	Operational Materials and Supplies		30.0	30.0
225	Transport and Fuel		150.0	150.0
226	Administrative Consultancy Fees		863.1	400.0
227	Other Operational Expenses		942.7	1,608.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>		<b>419.1</b>	<b>416.3</b>
231	Utilities		386.3	386.3
232	Rentals of Property		2.8	
233	Routine Maintenance		30.0	30.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>9,903.8</b>		
252	Grants/Transfers to Public Authorities	9,903.8		
<b>27</b>	<b>Capital Formation</b>		<b>397.2</b>	<b>100.0</b>
271	Office Equipments, Furniture & Fittings		300.0	100.0
273	Motor Vehicles		97.2	
<b>Grand Total</b>		<b>9,903.8</b>	<b>9,728.5</b>	<b>9,631.3</b>

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**Main Program: Miscellaneous Multi-Functional Services**

**Program: Consumer Welfare and Fair Trading**

**Program Objectives:**

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements, and implement the Government's mission to enhance the welfare of the people of Papua New Guinea by encouraging fair trade and protecting consumer's interests, promoting competitive and informed market practices, regulating declared goods and services and industries, where the market is restricted, whilst assisting the management of ICCC in the dispensing of their functions in accordance with its established tasks and responsibilities.

**Program Description:**

Provision of services in support of the Commission's programs, including regulating of prices, contracts, licensing, protecting consumer interests, investigating complaints from consumers and businesses in acquisition of goods and services, promote and protect fair competition in the market place and reviewing conduct of businesses when required, and advise the Minister on its implementation of its work plans.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10942          ICCC Transfers

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Activity: 10942 ICCC Transfers

(PBS Code: 56942011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>6,146.4</b>	<b>6,146.4</b>
211	Salaries and Allowances	0.0	5,595.2	5,562.8
214	Leave fares	0.0	79.2	79.2
215	Retirement Benefits, Pensions, Gratuities	0.0	472.0	504.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>2,765.8</b>	<b>2,968.6</b>
222	Travel and Subsistence	0.0	700.0	700.0
223	Office Materials and Supplies	0.0	80.0	80.0
224	Operational Materials and Supplies	0.0	30.0	30.0
225	Transport and Fuel	0.0	150.0	150.0
226	Administrative Consultancy Fees	0.0	863.1	400.0
227	Other Operational Expenses	0.0	942.7	1,608.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>419.1</b>	<b>416.3</b>
231	Utilities	0.0	386.3	386.3
232	Rentals of Property	0.0	2.8	0.0
233	Routine Maintenance	0.0	30.0	30.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>9,903.8</b>	<b>0.0</b>	<b>0.0</b>
252	Grants/Transfers to Public Authorities	9,903.8	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>397.2</b>	<b>100.0</b>
271	Office Equipments, Furniture & Fittings	0.0	300.0	100.0
273	Motor Vehicles	0.0	97.2	0.0
<b>GRAND TOTAL</b>		<b>9,903.8</b>	<b>9,728.5</b>	<b>9,631.3</b>

**B: Other Data in 2014**

1. Staffing: 78 - 67 Staff on Strength, 11 Vacancies.

2. Vehicles: 11 units maintained by the Commission.

3. Revenue: K1,064,000 be generated from license fees and cost recovery charges. The ICT functions of the ICCC enshrined in the Telecommunication Act 1996 were transferred to NICTA, under the new National ICT Act 2009.

4. Performance Indicator: ICCC is required to provide this information to Treasury to assess its achievement against financial performance in 2014.

5. Footnote: ICCC report back to the BSC in the 2015 budget context on options to: (A) increase revenues earned, including but not limited to increased fees charged for services provided; and (B) reduce its reliance on the recurrent budget funding.