

569	INDEPENDENT CONSUMER AND COMPETITION COMMISSION	569
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	MISCELLANEOUS MULTI-FUNCTIONAL SERVICES	2,149.8	1,916.9	2,012.7
PROGRAM	CONSUMER WELFARE AND FAIR TRADING	2,149.8	1,916.9	2,012.7
ACTIVITY	Management And Administrative Services	2,149.8	1,916.9	2,012.7
GRAND TOTAL		2,149.8	1,916.9	2,012.7

569	INDEPENDENT CONSUMER AND COMPETITION COMMISSION	569
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**Summary of Expenditure by Items (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
<b>CURRENT EXPENDITURE</b>	<b>2,149.8</b>	<b>1,916.9</b>	<b>2,012.7</b>
<b>Current Transfers</b>	<b>2,149.8</b>	<b>1,916.9</b>	<b>2,012.7</b>
143 Grants and Transfers to Public Authorities	2,149.8	1,916.9	2,012.7
<b>TOTAL</b>	<b>2,149.8</b>	<b>1,916.9</b>	<b>2,012.7</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 one activity, the expenditure and other data are as follows:

#### **A. Expenditure in 2011 (in Thousands of Kina)**

Code	Description	Actual	Appropriation	
		2009	2010	2011
4201-1-101-143	Management And Administrative Services	2,149.8	1,916.9	2,012.7
	<b>TOTAL</b>	<b>2,149.8</b>	<b>1,916.9</b>	<b>2,012.7</b>

#### **B. Other Data in 2011**

1 ) Staffing: 47 Staff on Strenght

2 ) Vehicles: 11 units

3 ) Revenue: K3,147,700 be generated from license fees and cost recovery charges. The ICT functions of the ICCC enshrined in the Telecommunication Act 1996 will be transferred to NICTA, under the new National ICT Act 2009 ICCC will lose approximately 58.9% of its revenue by 2011 due to this function transfer.

4 ) Performance Indicator: To be submitted in the First Quarter Review in 2011.

5 ) Footnote: ICCC report back to the BSC in the 2012 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.