

245	DEPARTMENT OF ENVIRONMENT AND CONSERVATION	245
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## Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2008	2009	2010
<b>MAIN PROGRAM</b>	<b>ENVIRONMENT PROTECTION AND CONSERVATION</b>	<b>9,527.5</b>	<b>11,086.0</b>	<b>9,708.1</b>
	<b>SERVICES</b>			
<b>PROGRAM</b>	<b>GENERAL ADMINISTRATION</b>	<b>4,267.9</b>	<b>5,182.8</b>	<b>5,783.8</b>
ACTIVITY	Office Of The Secretary	1,202.7	2,152.7	1,298.3
ACTIVITY	Internal Audit & Integrity	27.0	54.8	51.2
ACTIVITY	Corporate Services Division	3,038.2	2,975.3	4,434.3
<b>PROGRAM</b>	<b>ENVIRONMENT PROTECTION &amp; POLLUTION</b>	<b>2,615.7</b>	<b>2,891.9</b>	<b>1,633.8</b>
	<b>CONTROL</b>			
ACTIVITY	Office Of Executive Director - Environment Protection	2,615.7	2,420.9	1,505.8
ACTIVITY	Industry Services		271.0	98.0
ACTIVITY	Regulatory Services		200.0	30.0
<b>PROGRAM</b>	<b>NATURE CONSERVATION &amp; WILDLIFE</b>	<b>2,455.1</b>	<b>1,585.8</b>	<b>1,185.8</b>
	<b>PROTECTION SERVICES</b>			
ACTIVITY	Office Of Deputy Secretary - Sustainable Environment Programs	1,370.0	1,465.8	1,126.8
ACTIVITY	Terrestrial Ecosystem Management	1,085.1	60.0	25.0
ACTIVITY	Marine Ecosystem Management		60.0	34.0
<b>PROGRAM</b>	<b>MINISTERIAL SERVICES</b>	<b>188.7</b>	<b>300.0</b>	<b>450.0</b>
ACTIVITY	Minister'S Support Services	188.7	300.0	450.0
<b>PROGRAM</b>	<b>POLICY CO-ORDINATION AND EVALUATION</b>		<b>1,125.5</b>	<b>654.7</b>
ACTIVITY	Office Of Deputy Secretary - Policy Design, Co -Ordination & Monitoring		1,075.5	604.7
ACTIVITY	Environment Information & Science		50.0	25.0
ACTIVITY	Policy And International			25.0
<b>MAIN PROGRAM</b>	<b>HYDROLOGICAL SERVICES</b>	<b>900.4</b>		
<b>PROGRAM</b>	<b>WATER RESOURCES MANAGEMENT</b>	<b>900.4</b>		
ACTIVITY	Planning & Regulation Of Water Resources	730.3		
ACTIVITY	Regulatory Services	170.1		
<b>GRAND TOTAL</b>		<b>10,427.8</b>	<b>11,086.0</b>	<b>9,708.1</b>

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## Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
<b>CURRENT EXPENDITURE</b>	<b>9,381.9</b>	<b>10,636.0</b>	<b>9,478.1</b>
<b>Personal Emoluments</b>	<b>3,898.5</b>	<b>4,960.3</b>	<b>4,591.2</b>
111 Salaries and Allowances	3,375.1	4,662.3	4,212.4
112 Wages	189.2	101.0	98.8
113 Overtime	53.7		30.0
114 Leave Fares	280.5	197.0	250.0
<b>Goods and Other Services</b>	<b>5,256.9</b>	<b>5,377.1</b>	<b>4,487.2</b>
121 Travel and Subsistence Expenses	1,607.7	1,304.1	1,342.0
122 Utilities	1,185.4	1,206.0	1,350.0
123 Office Materials and Supplies	185.9	165.0	101.0
124 Operational Materials and Supplies	314.2	356.0	118.0
125 Transport and Fuel	275.0	150.0	190.0
126 Administrative Consultancy Fees	960.0	1,470.0	800.0
128 Routine Maintenance Expenses	40.5	65.0	100.0
135 Other Operational Expenses	613.7	571.0	386.2
136 Training	74.5	90.0	100.0
<b>Current Transfers</b>	<b>226.5</b>	<b>298.6</b>	<b>399.7</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	226.5	298.6	399.7
<b>CAPITAL EXPENDITURE</b>	<b>1,046.0</b>	<b>450.0</b>	<b>230.0</b>
<b>Capital Formation</b>	<b>1,046.0</b>	<b>450.0</b>	<b>230.0</b>
221 Office Furniture and Equipment	752.8	200.0	100.0
222 Purchase of Vehicles		150.0	100.0
225 Construction, Renovation and Improvement	293.2	100.0	30.0
<b>TOTAL</b>	<b>10,427.9</b>	<b>11,086.0</b>	<b>9,708.1</b>

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**MAIN PROGRAM: ENVIRONMENT PROTECTION AND CONSERVATION SERVICES**

**PROGRAM: GENERAL ADMINISTRATION**

**Program Objectives:**

To provide advice in accordance with the legislative requirements and department's objectives, to assist the Secretary in the management of the department's established tasks and responsibilities to facilitate the departments operations and feild programs.

**Program Description:**

Provision of various services including policy development and analysis, planning, programming and budgeting, finance and accounting, personnel affairs and organisational procedures, including devolution of HRM responsibilities from DPM, IFMS, upgrading of Information Technology System, and the staging of the Environment Expo to coincide with the 2008 World Environment Day Celebration, and Implemmentation of strategic directions. This program consists of three activities, the expenditures and other data are as follows:

**ACTIVITY OFFICE OF THE SECRETARY (245-2701-1-101)**

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	447.1	511.8	978.8
114 Leave Fares	21.5	24.8	
121 Travel and Subsistance Expenses	278.9	125.1	250.0
123 Office Materials and Supplies	19.9		
124 Operational Materials and Supplies	30.0		
125 Transport and Fuel	41.5		
126 Administrative Consultancy Fees		1,400.0	
135 Other Operational Expenses	50.0	40.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	20.6	51.0	69.5
221 Office Furniture and Equipment	220.0		
225 Construction, Renovation and Improvemei	73.2		
<b>TOTAL</b>	<b>1,202.7</b>	<b>2,152.7</b>	<b>1,298.3</b>

**B. Other Data in 2010**

- 1 Staffing 10: SOS - Secretary 1, Administration 8, Driver 1
- 2 Vehicles: 3 Units.
- 3 Performance Indicators: 1. Provide timely policy and technical advice to the Minister and NEC as required. 2. Create a Policy Department and Environment Protection Authority consistent with NEC Decision No. 147/2008. 3. Develop the whole of Government commitment to the Environmentally Sustainable Economic Growth (ESEG) policy initiative through stronger engagement with central Agencies and key development sectors. 4. Develop a communication strategy and improve communication with key stakeholders, particularly with respect to the ESEG policy. 5. Ensure compliance with Environment and Conservation legislation.

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**ACTIVITY                      INTERNAL AUDIT & INTEGRITY                      (245-2701-1-102)**

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
121 Travel and Subsistence Expenses	20.0	23.8	17.0
122 Utilities		5.0	
123 Office Materials and Supplies	5.0	6.0	
124 Operational Materials and Supplies	2.0		
135 Other Operational Expenses		20.0	34.2
<b>TOTAL</b>	<b>27.0</b>	<b>54.8</b>	<b>51.2</b>

**B.    Other Data in 2010**

- 1 Performance Indicators: Programming and conducting periodical audits to review effectiveness of financial and accounting processes.

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ACTIVITY CORPORATE SERVICES DIVISION (245-2701-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	599.9	655.9	459.6
112 Wages	159.2	30.0	15.2
113 Overtime	53.7		30.0
114 Leave Fares	130.0	40.4	250.0
121 Travel and Subsistence Expenses	200.0	16.0	279.0
122 Utilities	1,156.4	1,201.0	1,350.0
123 Office Materials and Supplies	31.5	124.0	91.0
124 Operational Materials and Supplies	54.5	106.0	108.0
125 Transport and Fuel	130.0	100.0	180.0
126 Administrative Consultancy Fees			800.0
128 Routine Maintenance Expenses	30.5	65.0	100.0
135 Other Operational Expenses	103.0	70.0	332.0
136 Training	55.0	90.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	146.5	27.0	109.5
221 Office Furniture and Equipment	188.1	200.0	100.0
222 Purchase of Vehicles		150.0	100.0
225 Construction, Renovation and Improvement		100.0	30.0
<b>TOTAL</b>	<b>3,038.2</b>	<b>2,975.3</b>	<b>4,434.3</b>

B. Other Data in 2010

- 1 Staffing: 29 SOS - Managerials 3, Graduates 14, Driver 1, Administration 11
- 2 Casuals: 4
- 3 Performance Indicators: Responsible for Programming, Budgeting and Accounting, personal affairs and organizational procedures including devolution of HRM responsibilities from DPM, and development and maintenance of the Department's Information and Communication Technology System.

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**PROGRAM: ENVIRONMENT PROTECTION & POLLUTION CONTROL**

**Program Objectives:**

To ensure protection of human, animal and plant environment from developmental as well as habitual damages caused by economic activities including urban development, transport, mining and forest logging operations and to eliminate and/or minimise land, water and air pollution.

**Program Description:**

Preparation and processing of environmental planning instruments. Dealing with developmental applications and proposals. Formulation of environmental planning policies and conducting research and dissemination of information to public. Research and investigation into causes and effects of pollution. Administration of legal provisions in all sectors including eco-toxicity of chemicals and industrial waste. This program consists of three activities, the expenditure and other data of which are as follows:

**ACTIVITY OFFICE OF EXECUTIVE DIRECTOR - ENVIRONMENT PROTECTION (245-2701-2-101)**

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	737.1	1,602.3	1,354.2
114 Leave Fares	34.8	91.6	
121 Travel and Subsistence Expenses	632.5	499.2	68.0
123 Office Materials and Supplies	29.5		
124 Operational Materials and Supplies	46.5	40.0	
125 Transport and Fuel	21.0		
126 Administrative Consultancy Fees	668.8	10.0	
128 Routine Maintenance Expenses	4.0		
135 Other Operational Expenses	271.2	100.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	20.0	77.8	83.6
221 Office Furniture and Equipment	150.3		
<b>TOTAL</b>	<b>2,615.7</b>	<b>2,420.9</b>	<b>1,505.8</b>

**B. Other Data in 2010**

- 1 Staffing 38 SOS - Managerials 5, Scientists 12, Administration 20, Driver 1,
- 2 Vehicles: 4 Unit.
- 3 Performance Indicators: Coordinate all activities of the two Divisions and to ensure compliance with all relevant laws and regulations including the General Orders. The Executive Director is also responsible for supporting the Secretary with high level engagement with the Government at Ministerial and senior bureaucrat levels.

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**ACTIVITY**                      **INDUSTRY SERVICES**                      **(245-2701-2-102)**

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
121 Travel and Subsistence Expenses			98.0
124 Operational Materials and Supplies		120.0	
126 Administrative Consultancy Fees		10.0	
135 Other Operational Expenses		141.0	
<b>TOTAL</b>		<b>271.0</b>	<b>98.0</b>

**B. Other Data in 2010**

- 1 Performance Indicators : Measure Industry standards, industry performance guidelines code of practice. Measure quality standards value of water, air, soil that include pollution.
- 2 Performance Objectives: To develop best practice environmental code of Practice, Industry Performance Guidelines and environmental quality standards to enhance industry performance whilst maintaining the quality of the environment and the values of air, water, soil and biodiversity (ESEG)

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**ACTIVITY REGULATORY SERVICES (245-2701-2-103)**

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
121 Travel and Subsistence Expenses		30.0	30.0
124 Operational Materials and Supplies		20.0	
135 Other Operational Expenses		150.0	
<b>TOTAL</b>		<b>200.0</b>	<b>30.0</b>

**B. Other Data in 2010**

- 1 Performance Indicators: Conduct environmental impact assessment of nationally significant projects in a timely manner and within budget. Ensure compliance to environment permit conditions and enforce environmental standards on all approved development activities. To ensure regulatory standards for wildlife trade.



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**PROGRAM: NATURE CONSERVATION & WILDLIFE PROTECTION SERVICES**

**Program Objectives:**

To ensure the conservation and sustainability of valued natural heritage through the protection and management of species of plants, animals and significant biological resources.

**Program Description:**

The declaration and/or reservation of lands to be managed for wildlife conservation such as national parks. To administer and perform all required operations for the maintenance of protected areas and national parks. To monitor the implementation of all laws and regulations pertaining to the conservation of plants and animals. This program consists of three activities, the expenditure and other data of which are as follows:

**ACTIVITY OFFICE OF DEPUTY SECRETARY - SUSTAINABLE ENVIRONMENT PROGRAM (245-2701-3-101)**

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	632.8	1,147.4	924.4
112 Wages		71.0	83.6
114 Leave Fares	34.0	6.0	
121 Travel and Subsistence Expenses	66.9	100.0	50.0
122 Utilities	29.0		
123 Office Materials and Supplies	23.0		
124 Operational Materials and Supplies	52.5	20.0	
125 Transport and Fuel	19.5		
126 Administrative Consultancy Fees	291.2		
135 Other Operational Expenses	40.0	50.0	
136 Training	19.5		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	31.6	71.4	68.8
221 Office Furniture and Equipment	130.0		
<b>TOTAL</b>	<b>1,370.0</b>	<b>1,465.8</b>	<b>1,126.8</b>

**B. Other Data in 2010**

- 1 Staffing 23 SOS - Technicals 18, Administration 5.
- 2 Vehicles: 2 Units.
- 3 Performance Indicators Coordinate all activities of the two Divisions and to ensure compliance with all relevant laws and regulations including the General Orders. The Deputy Secretary is also responsible for supporting the Secretary with high level engagement with the Government at Ministerial and senior bureaucrat levels.

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**ACTIVITY TERRESTRIAL ECOSYSTEM MANAGEMENT (245-2701-3-102)**

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	485.8		
112 Wages	30.0		
114 Leave Fares	29.5		
121 Travel and Subsistence Expenses	170.0	50.0	25.0
123 Office Materials and Supplies	44.0		
124 Operational Materials and Supplies	64.0	10.0	
125 Transport and Fuel	28.0		
128 Routine Maintenance Expenses	6.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	7.8		
225 Construction, Renovation and Improvement	220.0		
<b>TOTAL</b>	<b>1,085.1</b>	<b>60.0</b>	<b>25.0</b>

**B. Other Data in 2010**

- 1 Performance Objective: Ensure PNG's marine environment is utilized in a sustainable manner to ensure used sustainability will use the demonstration projects show how the sustainable use and management of marine and terrestrial environments can be improved.
- 2 Vehicles: 1 Unit
- 3 Performance Indicators: \* Strengthened and sustainably financed marine and terrestrial protected area system \* Increase productivity and improved functioning of terrestrial and marine ecosystems to improve livelihoods of local communities. \* Increase funding flows from external sources to support Program activities.

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**ACTIVITY                      MARINE ECOSYSTEM MANAGEMENT                      (245-2701-3-103)**

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances			9.0
121 Travel and Subsistence Expenses		50.0	25.0
124 Operational Materials and Supplies		10.0	
<b>TOTAL</b>		<b>60.0</b>	<b>34.0</b>

**B. Other Data in 2010**

- 1 Casual: 1
- 1 Performance Indicators: To develop and implement plan of activities on CTI, Kokoda and GEF/RAF and eco-system approach on sustainable fisheries management of coral triangle on coral reefs, fisheries and food security.
- 2 Performance Objective To develop policy and regulatory frame work to manage and implement activities under Coral Triangle Initiative (CTI) on Coral Reefs, Fisheries and Food Security. Develop and implement activities on Kokoda Treck initiative and GEF/RAF.

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**PROGRAM: MINISTERIAL SERVICES**

**Program Objectives:**

To assist the Minister for Environment and Conservation in the performance of his ministerial duties.

**Program Description:**

Provision of administrative and support services to the Minister for Environment and Conservation. The program consists of one activity, the expenditures and other data of which are as follows:

**ACTIVITY MINISTER'S SUPPORT SERVICES (245-2701-4-101)**

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
121 Travel and Subsistence Expenses	93.7	185.0	400.0
123 Office Materials and Supplies	20.0	35.0	10.0
124 Operational Materials and Supplies	30.0	30.0	10.0
125 Transport and Fuel	15.0	50.0	10.0
135 Other Operational Expenses			20.0
221 Office Furniture and Equipment	30.0		
<b>TOTAL</b>	<b>188.7</b>	<b>300.0</b>	<b>450.0</b>

**B. Other Data in 2010**

- 1 Vehicles: 1 unit maintained by department.
- 2 Performance Indicators: To be provided in January 2010 or in the first quarter budget review for the purpose of reporting and monitoring.

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**PROGRAM: POLICY CO-ORDINATION AND EVALUATION**

**Program Objectives:**

To develop and facilitate the implementation of Government policy, in particular emphasising the Environmentally Sustainable Economic Growth initiative; and To monitor and report on progress towards achieving Environmentally Sustainable Economic Growth. To provide advice and assistance to the Minister and Department Secretary in implementing the Government's policies relating to the environment.

**Program Description:**

Provision of services including development, analysis and evaluation of Multilateral Environmental Agreements (MEAs) and linking to design of national policies and programs consistent with the Department's Strategic and Corporate Direction. Update and evaluate Environmental Information and prepare regular reports on the State of the Environment (SOE). This program consists of three activities, the expenditure and other data are as follows.

**ACTIVITY OFFICE OF DEPUTY SECRETARY - POLICY DESIGN, CO-ORDINATION & (245-2701-5-101)**

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances		744.9	486.4
114 Leave Fares		34.2	
121 Travel and Subsistence Expenses		225.0	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		71.4	68.3
<b>TOTAL</b>		<b>1,075.5</b>	<b>604.7</b>

**B. Other Data in 2010**

- 1 Staffing 11: SOS - D/Secretary - Policy 1, Managers 4, Administration 1, Technical Officers 5
- 2 Performance Indicators Coordinate all activities of the two Divisions and to ensure compliance with all relevant laws and regulations including the General Orders. The Deputy Secretary is also responsible for supporting the Secretary with high level engagement with the Government at Ministerial and senior bureaucrat levels.
- 3 VEHICLES 2 units

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**ACTIVITY ENVIRONMENT INFORMATION & SCIENCE (245-2701-5-102)**

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
121 Travel and Subsistence Expenses			25.0
126 Administrative Consultancy Fees		50.0	
<b>TOTAL</b>		<b>50.0</b>	<b>25.0</b>

**B. Other Data in 2010**

- 1 Performance Indicators \* Improve scientetific database on wate catchment, mapping of natural and environment resources and protected areas (marine / land). \* Improve database of biodiversity to impact economic growth.
- 2 Performance Objective To develop and promote new development initiatives, geographical information system to demonstrate current state of environment for economic development activities.

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ACTIVITY POLICY AND INTERNATIONAL (245-2701-5-103)

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
121 Travel and Subsistance Expenses			25.0
<b>TOTAL</b>			<b>25.0</b>

**B. Other Data in 2010**

- 1 Performance Indicators: To develop and establish a stakeholder engagement strategy to progress consultation on Government's envirnmentally sustainable economic growth policy and to coordinate these policies with Regional and International Environment Agreements and Conventions.

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**MAIN PROGRAM: HYDROLOGICAL SERVICES**

**PROGRAM: WATER RESOURCES MANAGEMENT**

**Program Objectives:**

To monitor and manage the country's water resources in an effecient manner for the community.

**Program Description:**

To conduct hydrological investigations on the occurance, magnitude and quality of surface and underground water resources. To conduct water related research in order to address environmental problems. To prepare a national water resource development stragetetic plan. To collect, archive, process, update, analyse and maintain water resources data for different users at national, provincial and international levels. This program consists of two activities the expenditure and other data of which are as follows:

**ACTIVITY PLANNING & REGULATION OF WATER RESOURCES (245-3906-1-101)**

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	472.4		
114 Leave Fares	30.7		
121 Travel and Subsistance Expenses	110.0		
123 Office Materials and Supplies	13.0		
124 Operational Materials and Supplies	14.7		
125 Transport and Fuel	20.0		
135 Other Operational Expenses	39.5		
221 Office Furniture and Equipment	30.0		
<b>TOTAL</b>	<b>730.3</b>		

**B. Other Data in 2010**



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**ACTIVITY                      REGULATORY SERVICES                      (245-3906-1-104)**

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
121 Travel and Subsistence Expenses	35.7		
124 Operational Materials and Supplies	20.0		
135 Other Operational Expenses	110.0		
221 Office Furniture and Equipment	4.4		
<b>TOTAL</b>	<b>170.1</b>		

**B.    Other Data in 2010**