

Portfolio Additional Estimates Statements 2017-18

Prime Minister and Cabinet Portfolio

Explanations of Additional Estimates 2017-18

OFFICE OF THE OFFICIAL SECRETARY TO THE GOVERNOR-GENERAL

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OFFICE OF THE OFFICIAL SECRETARY TO THE GOVERNOR-GENERAL

Section 1: Entity overview and resources

1.1 STRATEGIC DIRECTION STATEMENT

The planned outcome for the Office of the Official Secretary to the Governor-General (OOSGG) is the facilitation of the performance of the Governor-General's role through the organisation and management of official duties, management and maintenance of the official household and property, and administration of the Australian Honours and Awards system.

The OOSGG delivers its planned outcome through one program, being 'Support for the Governor-General and Official Functions.'

The OOSGG's role is to support the Governor-General to enable him to perform official duties, including support in connection with official functions, the management and maintenance of Government House in Canberra and Admiralty House in Sydney, and the effective administration of the Australian Honours and Awards system.

A full outline of OOSGG's Strategic Direction can be found in the 2017-18 Portfolio Budget Statements.

1.2 ENTITY RESOURCE STATEMENT

The Entity Resource Statement details the resourcing for OOSGG at Additional Estimates. Table 1.1 outlines the total resourcing available from all sources for the 2017-18 Budget year, including variations through Appropriation Bills No. 3 and No. 4, Special Appropriations and Special Accounts.

Table 1.1: Entity OOSGG resource statement — Additional Estimates for 2017-18 as at Additional Estimates February 2018

	<i>Actual available appropriation</i>	<i>Estimate as at Budget</i>	<i>Proposed Additional Estimates</i>	<i>Total estimate at Additional Estimates</i>
	<i>2016-17</i>	<i>2017-18</i>	<i>2017-18</i>	<i>2017-18</i>
	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>
Departmental				
Annual appropriations - ordinary annual services (a)				
Prior year appropriations available	2,950	3,326	-	3,326
Departmental appropriations	11,076	10,932	-	10,932
s 74 retained revenue receipts (b)	537	-	-	-
Departmental capital budget (c)	395	391	-	391
<i>Total departmental annual appropriations</i>	<i>14,958</i>	<i>14,649</i>	<i>-</i>	<i>14,649</i>
Total departmental resourcing	14,958	14,649	-	14,649
Administered				
Annual appropriations - ordinary annual services (a)				
Outcome 1	1,431	1,509	-	1,509
Administered capital budget (d)	2,936	3,214	100	3,314
<i>Total administered annual appropriations</i>	<i>4,367</i>	<i>4,723</i>	<i>100</i>	<i>4,823</i>
<i>Total administered special appropriations (e)</i>	<i>425</i>	<i>425</i>	<i>-</i>	<i>425</i>
Total administered resourcing	4,792	5,148	100	5,248
Total resourcing for entity OOSGG	19,750	19,797	100	19,897
			<i>Actual 2016-17</i>	<i>2017-18</i>
Average staffing level (number)			76	76

Prepared on a resourcing (i.e. appropriations available) basis.

Please note: All figures shown above are GST exclusive - these may not match figures in the cash flow statement.

- (a) Appropriation Act (No. 1) 2017-2018 and Appropriation Bill (No. 3) 2017-2018
- (b) Estimated retained revenue receipts under section 74 of the PGPA Act.
- (c) Departmental capital budgets are not separately identified in Appropriation Act (No.1) and form part of ordinary annual services items. Please refer to Table 3.5 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.
- (d) Administered capital budgets are not separately identified in Appropriation Act (No. 1) and form part of ordinary annual services items. Please refer to Table 3.11 for further details. For accounting purposes, this amount is designated as a 'contribution by owner'
- (e) For further information on special appropriations, please refer to Budget Paper no. 4 – Agency Resourcing.

1.3 ENTITY MEASURES

There has been no budget measures for OOSGG since the publication of the 2017-18 PB Statements.

1.4 ADDITIONAL ESTIMATES, RESOURCING AND VARIATIONS TO OUTCOMES

The following tables detail the changes to the resourcing for OOSGG at Additional Estimates, by outcome. Table 1.2 details the Additional Estimates resulting from new measures and other variations since the 2017-18 Budget in *Appropriation Bills Nos. 3 and 4*.

Table 1.2: Additional estimates and other variations to outcomes since 2017-18 Budget

	Program impacted	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000
Outcome 1					
Administered					
Annual appropriations					
Movement of Funds					
(net increase)	1.1	100	400	-	-
(net decrease)	1.1	-	-	(200)	(200)
Changes in Parameters					
(net increase)	1.1	-	34	39	48
Net impact on appropriations for Outcome 1 (administered)		100	434	(161)	(152)
Outcome 1					
Departmental					
Annual appropriations					
Changes in Parameters					
(net increase)	1.1	-	11	-	-
Net impact on appropriations for Outcome 1 (departmental)		-	11	-	-
Total net impact on appropriations for Outcome 1		100	445	(161)	(152)

1.5 BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL

The following tables detail the Additional Estimates sought for OOSGG through *Appropriation Bills Nos. 3 and 4*.

Table 1.3: Appropriation Bill (No. 3) 2017-18

	2016-17 Available \$'000	2017-18 Budget \$'000	2017-18 Revised \$'000	Additional Estimates \$'000	Reduced Estimates \$'000
Administered items					
Outcome 1 - The performance of the Governor-General's role is facilitated through the organisation and management of official duties, management and maintenance of the official household and property and administration of the Australian Honours and Awards system.	4,367	4,723	4,823	100	-
Total administered	4,367	4,723	4,823	100	-
Departmental programs					
Outcome 1 - The performance of the Governor-General's role is facilitated through the organisation and management of official duties, management and maintenance of the official household and property and administration of the Australian Honours and Awards system.	11,471	11,323	11,323	-	-
Total departmental	11,471	11,323	11,323	-	-
Total administered and departmental	15,838	16,046	16,146	100	-

Note: 2016-17 available appropriation is included to allow a comparison of this year's appropriation with what was made available for use in the previous year.

Table 1.4: Appropriation Bill (No. 4) 2017-18

Table 1.4 is not included as there have been no variations that affect *Appropriation Bill (No.4) 2017-18*.

Section 2: Revisions to outcomes and planned performance

2.1 CHANGES TO OUTCOME AND PROGRAM STRUCTURES

There are no changes to the outcome and program structures as reported in the 2017-18 PB Statements.

2.2 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 1

Budgeted expenses for Outcome 1

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources.

Table 2.2.1 Budgeted expenses for Outcome 1

Outcome 1: The performance of the Governor-General’s role is facilitated through the organisation and management of official duties, management and maintenance of the official household and property and administration of the Australian Honours and Awards system.

	2016-17 Actual expenses \$'000	2017-18 Revised estimated expenses \$'000	2018-19 Forward estimate \$'000	2019-20 Forward estimate \$'000	2020-21 Forward estimate \$'000
Program 1.1: Support of the Governor-General and Official Activities.					
Administered expenses					
Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)	876	1,509	1,555	1,562	1,590
Special appropriations	425	425	425	425	425
Expenses not requiring appropriation in the Budget year (a)	1,597	1,717	1,218	1,499	1,513
Administered total	2,898	3,651	3,198	3,486	3,528
Departmental expenses					
Departmental appropriation	11,130	10,932	10,896	10,950	11,024
Expenses not requiring appropriation in the Budget year (a)	433	453	461	457	418
Departmental total	11,563	11,385	11,357	11,407	11,442
Total expenses for program 1.1	14,461	15,036	14,555	14,893	14,970

	2016-17	2017-18
Average staffing level (number)	76	76

- (a) Expenses not requiring appropriation in the Budget year are made up of depreciation expenses, amortisation expenses, make good expenses, audit fees.
- (b) Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as government priorities change.

Table 2.2.2: Performance criteria for Outcome 1

There are no changes to the performance criteria for Outcome 1 as reported in the 2017-18 PB Statements.

Section 3: Special account flows and budgeted financial statements

3.1 Budgeted financial statements

3.1.1 Analysis of budgeted financial statements

The major changes in the financial statements of the OOSGG since the PBS 2017-18 are as a result of the movement of funds towards unspent Administered Capital Budget (ACB) appropriation from 2016-17 along with reprioritisation of ACB expenditure in the forward estimates (Tables 1.1, 1.2, 1.3 and 3.10). The revised financial statements also reflect an internally funded departmental capital project currently being undertaken in the Australian Honours and Awards system (Table 3.5).

3.1.2 Budgeted financial statements

Table 3.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June

	2016-17 Actual \$'000	2017-18 Revised budget \$'000	2018-19 Forward estimate \$'000	2019-20 Forward estimate \$'000	2020-21 Forward estimate \$'000
EXPENSES					
Employee benefits	7,680	7,583	7,499	7,657	7,555
Suppliers	3,522	3,418	3,466	3,362	3,538
Depreciation and amortisation	361	384	392	388	349
Total expenses	11,563	11,385	11,357	11,407	11,442
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Other revenue	103	-	-	-	-
Total own-source revenue	103	-	-	-	-
Gains					
Other gains	72	69	69	69	69
Total gains	72	69	69	69	69
Total own-source income	175	69	69	69	69
Net cost of / (contribution by) services	(11,388)	(11,316)	(11,288)	(11,338)	(11,373)
Revenue from Government	11,077	10,932	10,896	10,950	11,024
Surplus/(deficit) attributable to the Australian Government	(311)	(384)	(392)	(388)	(349)
Total comprehensive income/(loss) attributable to the Australian Government	(311)	(384)	(392)	(388)	(349)
Note: Impact of net cash appropriation arrangements					
	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000
Total comprehensive income/(loss) excluding depreciation/ amortisation expenses previously funded through revenue appropriations	50	-	-	-	-
less depreciation/amortisation expenses previously funded through revenue appropriations (a)	361	384	392	388	349
Total comprehensive income/(loss) - as per the statement of comprehensive income	(311)	(384)	(392)	(388)	(349)

Prepared on Australian Accounting Standards basis.

- (a) From 2010-11, the Government introduced net cash appropriation arrangements where Appropriation Act No. 1 or Bill No. 3 revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities were replaced with a separate capital budget (the Departmental Capital Budget, or DCB) provided through Appropriation Act No. 1 or Bill No. 3 equity appropriations. For information regarding DCBs, please refer to Table 3.5 Departmental Capital Budget Statement.

Table 3.2: Budgeted departmental balance sheet (as at 30 June)

	2016-17 Actual \$'000	2017-18 Revised budget \$'000	2018-19 Forward estimate \$'000	2019-20 Forward estimate \$'000	2020-21 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	241	241	241	241	241
Trade and other receivables	2,831	2,480	2,410	2,410	2,460
Total financial assets	3,072	2,721	2,651	2,651	2,701
Non-financial assets					
Property, plant and equipment	1,430	1,428	1,500	1,517	1,510
Intangibles	418	807	803	789	790
Other non-financial assets	89	89	89	89	89
Total non-financial assets	1,937	2,324	2,392	2,395	2,389
Total assets	5,009	5,045	5,043	5,046	5,090
LIABILITIES					
Payables					
Suppliers	502	502	502	502	502
Other payables	57	86	86	86	86
Total payables	559	588	588	588	588
Provisions					
Employee provisions	2,018	2,018	2,018	2,018	2,018
Total provisions	2,018	2,018	2,018	2,018	2,018
Total liabilities	2,577	2,606	2,606	2,606	2,606
Net assets	2,432	2,439	2,437	2,440	2,484
EQUITY (a)					
Parent entity interest					
Contributed equity	1,841	2,232	2,622	3,013	3,406
Reserves	558	558	558	558	558
Retained surplus / (accumulated deficit)	33	(351)	(743)	(1,131)	(1,480)
Total parent entity interest	2,432	2,439	2,437	2,440	2,484
Total Equity	2,432	2,439	2,437	2,440	2,484

Prepared on Australian Accounting Standards basis.

(a) Equity is the residual interest in assets after the deduction of liabilities.

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget Year 2017-18)

	Retained earnings	Asset revaluation reserve	Contributed equity / capital	Total equity
	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2017				
Balance carried forward from previous period	33	558	1,841	2,432
Adjusted opening balance	33	558	1,841	2,432
Comprehensive income				
Other comprehensive income				
Surplus/(deficit) for the period	(384)	-	-	(384)
Total comprehensive income	(384)	-	-	(384)
of which:				
Attributable to the Australian Government	(384)	-	-	(384)
Transactions with owners				
Contributions by owners				
Departmental Capital Budget (DCB)	-	-	391	391
Sub-total transactions with owners	-	-	391	391
Estimated closing balance as at 30 June 2018	(351)	558	2,232	2,439
Closing balance attributable to the Australian Government	(351)	558	2,232	2,439

Prepared on Australian Accounting Standards basis.

Table 3.4: Budgeted departmental statement of cash flows (for the period ended 30 June)

	2016-17 Actual \$'000	2017-18 Revised budget \$'000	2018-19 Forward estimate \$'000	2019-20 Forward estimate \$'000	2020-21 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	11,178	11,283	10,966	10,950	10,974
Other	180	-	-	-	-
Total cash received	11,358	11,283	10,966	10,950	10,974
Cash used					
Employees	7,687	7,554	7,499	7,657	7,555
Suppliers	3,463	3,349	3,397	3,293	3,469
Total cash used	11,150	10,903	10,896	10,950	11,024
Net cash from / (used by) operating activities	208	380	70	-	(50)
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant, equipment and intangibles	510	771	460	391	343
Total cash used	510	771	460	391	343
Net cash from / (used by) investing activities	(510)	(771)	(460)	(391)	(343)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	395	391	390	391	393
Total cash received	395	391	390	391	393
Net cash from / (used by) financing activities	395	391	390	391	393
Net increase/(decrease) in cash held	93	-	-	-	-
Cash and cash equivalents at the beginning of the reporting period	148	241	241	241	241
Cash and cash equivalents at the end of the reporting period	241	241	241	241	241

Prepared on Australian Accounting Standards basis.

Table 3.5: Departmental capital budget statement (for the period ended 30 June)

	2016-17 Actual \$'000	2017-18 Revised budget \$'000	2018-19 Forward estimate \$'000	2019-20 Forward estimate \$'000	2020-21 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital budget - Act No. 1 and Bill 3 (DCB)	395	391	390	391	393
Total new capital appropriations	395	391	390	391	393
Provided for:					
Purchase of non-financial assets	395	391	390	391	393
Total Items	395	391	390	391	393
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriation - DCB (a)	395	391	390	391	393
Funded internally from departmental resources (b)	-	380	70	-	-
TOTAL AMOUNT SPENT	395	771	460	391	393
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	395	771	460	391	393
TOTAL CASH REQUIRED TO ACQUIRE ASSETS	395	771	460	391	393

Prepared on Australian Accounting Standards basis.

(a) Does not include annual finance lease costs. Includes purchases from current and previous years' Departmental Capital Budgets (DCBs).

(b) Includes the following sources of funding:

- current bill No. 3 and prior year act No. 1/3/5 appropriations (excluding amounts from the DCB);
- donations and contributions;
- gifts;
- internally developed assets;
- s74 Retained revenue receipts;
- proceeds from the sale of assets.

Table 3.6: Statement of asset movements (2017-18 Budget year)

	Other property, plant and equipment \$'000	Computer software and intangibles \$'000	Total \$'000
As at 1 July 2017			
Gross book value	2,590	1,186	3,776
Accumulated depreciation/amortisation and impairment	(1,160)	(768)	(1,928)
Opening net book balance	1,430	418	1,848
CAPITAL ASSET ADDITIONS			
Estimated expenditure on new or replacement assets			
By purchase - appropriation ordinary annual services (a)	281	110	391
By purchase - other		380	380
Total additions	281	490	771
Other movements			
Depreciation/amortisation expense	(283)	(101)	(384)
Total other movements	(283)	(101)	(384)
As at 30 June 2018			
Gross book value	2,871	1,676	4,547
Accumulated depreciation/amortisation and impairment	(1,443)	(869)	(2,312)
Closing net book balance	1,428	807	2,235

Prepared on Australian Accounting Standards basis.

(a) "Appropriation ordinary annual services" refers to funding provided through *Appropriation Act (No.1) 2017-18* and Bill (No.3) 2017-18 for depreciation/amortisation expenses, DCBs or other operational expenses.

Table 3.7: Schedule of budgeted income and expenses administered on behalf of Government (for the period ended 30 June)

	2016-17 Actual \$'000	2017-18 Revised budget \$'000	2018-19 Forward estimate \$'000	2019-20 Forward estimate \$'000	2020-21 Forward estimate \$'000
EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT					
Suppliers	876	1,509	1,555	1,562	1,590
Personal benefits	425	425	425	425	425
Depreciation and amortisation	1,597	1,717	1,218	1,499	1,513
Total expenses administered on behalf of Government	2,898	3,651	3,198	3,486	3,528
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Non-taxation revenue					
Sale of goods and rendering of services	29	27	27	27	30
Total non-taxation revenue	29	27	27	27	30
Total own-source revenue administered on behalf of Government	29	27	27	27	30
Total own-source income administered on behalf of Government	29	27	27	27	30
Net cost of/(contribution by) services	2,869	3,624	3,171	3,459	3,498
Total comprehensive income (loss) attributable to the Australian Government	(2,869)	(3,624)	(3,171)	(3,459)	(3,498)

Prepared on Australian Accounting Standards basis.

Table 3.8: Schedule of budgeted assets and liabilities administered on behalf of Government (as at 30 June)

	2016-17 Actual \$'000	2017-18 Revised budget \$'000	2018-19 Forward estimate \$'000	2019-20 Forward estimate \$'000	2020-21 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	1	1	1	1	1
Trade and other receivables	97	97	97	97	97
Total financial assets	98	98	98	98	98
Non-financial assets					
Land and buildings	133,289	134,331	135,485	136,450	137,431
Property, plant and equipment	1,606	2,161	2,486	2,656	2,819
Inventories	1,614	1,614	1,614	1,614	1,614
Total non-financial assets	136,509	138,106	139,585	140,720	141,864
Total assets administered on behalf of Government	136,607	138,204	139,683	140,818	141,962
LIABILITIES					
Payables					
Suppliers	102	102	102	102	102
Total payables	102	102	102	102	102
Total liabilities administered on behalf of Government	102	102	102	102	102
Net assets/(liabilities)	136,505	138,102	139,581	140,716	141,860

Prepared on Australian Accounting Standards basis.

Table 3.9: Schedule of budgeted administered cash flows (for the period ended 30 June)

	2016-17 Actual \$'000	2017-18 Revised budget \$'000	2018-19 Forward estimate \$'000	2019-20 Forward estimate \$'000	2020-21 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Sale of goods and rendering of services	16	27	27	27	30
Total cash received	16	27	27	27	30
Cash used					
Personal benefits	425	425	425	425	425
Suppliers	1,355	1,516	1,555	1,562	1,590
Total cash used	1,780	1,941	1,980	1,987	2,015
Net cash from / (used by) operating activities	(1,764)	(1,914)	(1,953)	(1,960)	(1,985)
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant, equipment and intangibles	2,846	3,314	2,697	2,634	2,657
Total cash used	2,846	3,314	2,697	2,634	2,657
Net cash from / (used by) investing activities	(2,846)	(3,314)	(2,697)	(2,634)	(2,657)
FINANCING ACTIVITIES					
Cash received					
Other	2,846	3,314	2,697	2,634	2,657
Total cash received	2,846	3,314	2,697	2,634	2,657
Net cash from/(used by) financing activities	2,846	3,314	2,697	2,634	2,657
Net increase/(decrease) in cash held	(1,764)	(1,914)	(1,953)	(1,960)	(1,985)
Cash and cash equivalents at beginning of reporting period	1	1	1	1	1
Cash from Official Public Account for:					
- Appropriations	2,161	1,934	1,980	1,987	2,015
Total cash from Official Public Account	2,161	1,934	1,980	1,987	2,015
Cash to Official Public Account for:					
- Appropriations	397	20	27	27	30
Total cash to Official Public Account	397	20	27	27	30
Cash and cash equivalents at end of reporting period	1	1	1	1	1

Prepared on Australian Accounting Standards basis.

Table 3.10: Schedule of administered capital budget (for the period ended 30 June)

	2016-17 Actual \$'000	2017-18 Revised budget \$'000	2018-19 Forward estimate \$'000	2019-20 Forward estimate \$'000	2020-21 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital budget - Act 1 and Bill 3 (ACB)	2,936	3,314	2,697	2,634	2,657
Total new capital appropriations	2,936	3,314	2,697	2,634	2,657
<i>Provided for:</i>					
<i>Purchase of non-financial assets</i>	2,936	3,314	2,697	2,634	2,657
Total Items	2,936	3,314	2,697	2,634	2,657
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriation - ACB (a)	2,936	3,314	2,697	2,634	2,657
TOTAL AMOUNT SPENT	2,936	3,314	2,697	2,634	2,657
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total accrual purchases	2,936	3,314	2,697	2,634	2,657
Total cash used to acquire assets	2,936	3,314	2,697	2,634	2,657

Prepared on Australian Accounting Standards basis.

- (a) Does not include annual finance lease costs. Includes purchases from current and previous years' Administered Capital Budgets (ACBs).

Table 3.11: Statement of administered asset movements (2017-18 Budget year)

	Land	Buildings	Other property, plant and equipment	Total
	\$'000	\$'000	\$'000	\$'000
As at 1 July 2017				
Gross book value	100,500	36,288	1,852	138,640
Accumulated depreciation/amortisation and impairment	-	(3,499)	(246)	(3,745)
Opening net book balance	100,500	32,789	1,606	134,895
CAPITAL ASSET ADDITIONS				
Estimated expenditure on new or replacement assets				
By purchase - appropriation ordinary annual services (a)	-	2,702	612	3,314
Total additions	-	2,702	612	3,314
Other movements				
Depreciation/amortisation expense	-	(1,660)	(57)	(1,717)
Total other movements	-	(1,660)	(57)	(1,717)
As at 30 June 2018				
Gross book value	100,500	38,990	2,464	141,954
Accumulated depreciation/amortisation and impairment	-	(5,159)	(303)	(5,462)
Closing net book balance	100,500	33,831	2,161	136,492

Prepared on Australian Accounting Standards basis.

(a) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Act (No. 1) 2017-2018 and Bill (No.3) 2017-2018 for depreciation/amortisation expenses, ACBs or other operational expenses.