

**1. Performance against budget**

<b>Cost Centre</b>	<b>Head</b>	<b>Budget for year</b>	<b>Budget to end of quarter</b>	<b>Actual to end of quarter</b>	<b>Variance</b>	<b>Notes</b>
General	Employee & similar costs: Comptroller and Auditor General	£87,500	£65,600	£67,900	£2,300	
General	Employee & similar costs: other	£328,800	£246,600	£215,720	£-30,880	2
General	Other costs: audit of the accounts of the States of Jersey	£307,300	£307,300	£307,300	£0	3
General	Other costs: general	£42,900	£32,200	£34,200	£2,000	
General	Other costs: office-related	£19,600	£14,700	£12,280	£-2,420	
<b>General</b>	<b>Total</b>	<b>£786,100</b>	<b>£666,400</b>	<b>£637,400</b>	<b>£-29,000</b>	
Governance	Employee & similar costs: Chairman	£2,000	£1,500	£1,500	£0	
Governance	Employee & similar costs: Other	£6,400	£4,800	£8,100	£3,300	
Governance	Other costs: audit of the accounts of the Office of the C&AG	£4,100	£4,100	£4,100	£0	
Governance	Other costs: general	£5,800	£4,300	£600	£-3,700	
<b>Governance</b>	<b>Total</b>	<b>£18,300</b>	<b>£14,700</b>	<b>£14,300</b>	<b>£-400</b>	
	<b>Grand Total</b>	<b>£804,400</b>	<b>£681,100</b>	<b>£651,700</b>	<b>£-29,400</b>	

**Commentary**

1. Rounded to nearest £100s

2. Employee and other costs other: less days have been worked by the affiliates than per budget offset in part by a restructuring provision

3. Other costs: audit of the accounts of the States of Jersey is stated net of the recharge to the Social Security funds

**2. Time of the Comptroller and Auditor General and Deputy Comptroller and Auditor General**

		Budget for year	Budget to end of quarter	Actual to end of quarter	Variance
C&AG	Days	132	99	105	6
	Expenditure	£87,500	£65,625	£69,500	£3,875
Deputy C&AG	Days	120	90	102.5	12.5
	Expenditure	£76,200	£57,150	£65,400	£8,250

**Commentary**

1. Rounded to nearest £100s

**3. Expenses of the Comptroller and Auditor General**

Trip No	Destination	Start date	End date	Air Travel Expenses	Surface Travel Expenses	Hotel Expenses	Total
24	Jersey	03/07/2017	04/07/2017	£84.28	£88.00	£104.52	£276.80
25	Jersey	09/07/2017	11/07/2017	£145.01	£100.20	£207.50	£452.71
26	London	17/07/2017	17/07/2017		£37.50		£37.50
27	London	15/08/2017	15/08/2017		£23.50		£23.50
28	Jersey	04/09/2017	05/09/2017	£98.29	£87.95	£101.29	£287.53
29	Jersey	11/09/2017	11/09/2017	£149.99	£67.20		£217.19
30	Cardiff	17/09/2017	18/09/2017		£95.70		£95.70
<b>Q3 Total</b>				<b>£477.57</b>	<b>£500.05</b>	<b>£413.31</b>	<b>£1,390.93</b>

**Commentary**

1. The average cost of a return flight to Jersey was £119.39 reflecting some flights from London City Airport.
2. Hotel expenses averaged £103.33 per night reflecting advance booking.