

1. Performance against budget

Cost Centre	Head	Budget for year	Budget to end of quarter	Actual to end of quarter	Variance	Notes
General	Employee & similar costs: Comptroller and Auditor General	£87,500	£87,500	£91,700	£4,200	
General	Employee & similar costs: other	£328,800	£328,800	£291,500	-£37,300	2
General	Other costs: audit of the accounts of the States of Jersey	£307,300	£307,300	£307,200	-£100	3
General	Other costs: general	£42,900	£42,900	£28,900	-£14,000	
General	Other costs: office-related	£19,600	£19,600	£20,900	£1,300	
General	Total	£786,100	£786,100	£740,200	-£45,900	
Governance	Employee & similar costs: Chairman	£2,000	£2,000	£2,000	£0	
Governance	Employee & similar costs: Comptroller and Auditor General			£2,300	£2,300	
Governance	Employee & similar costs: Other	£6,400	£6,400	£9,300	£2,900	
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	£5,800	£1,900	-£3,900	
Governance	Total	£18,300	£18,300	£19,600	£1,300	
	Grand Total	£804,400	£804,400	£759,800	-£44,600	

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	132	142	10
	Expenditure	£87,500	£87,500	£94,100	£6,600
Deputy C&AG	Days	120	120	137	17
	Expenditure	£76,200	£76,200	£87,700	£11,500

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
31	Jersey	09/10/2017	11/10/2017	£209.18			£209.18
32	London	17/10/2017	17/10/2017		£33.60		£33.60
33	Jersey	30/10/2017	31/10/2017	£144.79	£103.30	£85.17	£333.26
34	Jersey	12/11/2017	15/11/2017	£146.18	£80.50	£165.17	£391.85
35	London	21/11/2017	21/11/2017		£35.50		£35.50
36	Jersey	27/11/2017	28/11/2017	£144.79	£44.00	£85.17	£273.96
37	London	04/12/2017	04/12/2017		£29.70		£29.70
38	London	08/12/2017	08/12/2017		£29.70		£29.70
39	London	18/12/2017	18/12/2017		£29.70		£29.70
Q4 Total				£644.94	£386.00	£335.51	£1,366.45

Commentary

1. Trip 31 reflects flight costs incurred on planned trip cancelled for medical reasons
2. The average cost of a return flight to Jersey was £145.25 excluding cancelled Trip 31
3. Hotel expenses averaged £83.88 per night