

1. Performance against budget

Cost Centre	Head	Budget for year	Budget to end of quarter 1	Actual to end of quarter 1	Variance	Notes
General	Employee & similar costs: Comptroller and Auditor General	£99,000	£24,750	£23,600	-£1,150	
General	Employee & similar costs: other	£281,100	£70,275	£68,300	-£1,975	
General	Other costs: audit of the accounts of the States of Jersey	£325,900	£325,900	£328,200	£2,300	2
General	Other costs: general	£79,000	£19,750	£28,300	£8,550	3
General	Other costs: office-related	£25,600	£6,400	£5,500	-£900	
General	Total	£810,600	£447,075	£453,900	£6,825	
Governance	Employee & similar costs: Chairman	£2,000	£500	£500	£0	
Governance	Employee & similar costs: Comptroller and Auditor General	£4,300	£1,075	£900	-£175	
Governance	Employee & similar costs: Other	£8,100	£2,025	£2,000	-£25	
Governance	Other costs: audit of the accounts of the Office of the C&AG	£4,500	£4,500	£4,500	£0	
Governance	Other costs: general	£2,500	£625	£200	-£425	
Governance	Other costs: office-related	200	£50	0	-£50	
Governance	Total	£21,600	£8,775	£8,100	-£675	
	Grand Total	£832,200	£455,850	£462,000	£6,150	

Commentary

1. Rounded to nearest £100s
2. To be revised in light of results of tender for the external audit of the States of Jersey
3. Reflects expenditure on the recruitment agent for the appointment of the next C&AG

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	145	36.25	34.5	-1.75
	Expenditure	£103,300	£25,825	£24,500	-£1,325
Deputy C&AG	Days	129	32.25	33.5	1.25
	Expenditure	£86,700	£21,675	£22,500	£825

Commentary

1. Rounded to nearest £100s

3. Expenses of the Comptroller and Auditor General

Trip No	Destination	Start date	End date	Air Travel	Surface Travel	Hotel	Total
1	Jersey	07.01.19	09.01.19	£114.74	£58.43	£188.86	£362.03
2	Jersey	13.01.19	16.01.19		£51.53	£281.75	£333.28
3	London	19.02.19			£40.83		£40.83
4	Jersey	24.02.19	26.02.19	£180.06	£51.53	£188.89	£420.48
5	London	05.03.19			£41.73		£41.73
6	London	07.03.19			£37.13		£37.13
7	Jersey	10.03.19	13.03.19	£137.85	£51.53	£281.44	£470.82
8	Jersey	24.03.19	26.03.19	£105.55	£51.53	£188.88	£345.96
Q1 Total				£538.20	£384.24	£1,129.82	£2,052.26

Commentary

1. The average cost of a completed return flight to Jersey was £134.55
2. Hotels cost an average of £94.15 per night
3. Expenses include booking and administration fees