

1. Performance against budget

Cost Centre	Head	Budget for year	Budget to end of quarter 4	Actual to end of quarter 4	Variance	Notes
General	Employee & similar costs: Comptroller and Auditor General	£94,500	£94,500	£96,100	£1,600	
General	Employee & similar costs: other	£321,400	£321,400	£272,800	£-48,600	2
General	Other costs: audit of the accounts of the States of Jersey	£316,500	£316,500	£314,600	£-1,900	3
General	Other costs: general	£40,800	£40,800	£42,300	£1,500	
General	Other costs: office-related	£25,500	£25,500	£19,700	£-5,800	
General	Total	£798,700	£798,700	£745,500	£-53,200	
Governance	Employee & similar costs: Chairman	£2,000	£2,000	£2,000	£0	
Governance	Employee & similar costs: Comptroller and Auditor General	£2,800	£2,800	£2,700	£-100	
Governance	Employee & similar costs: Other	£7,800	£7,800	£8,600	£800	
Governance	Other costs: audit of the accounts of the Office of the C&AG	£4,300	£4,300	£4,200	£-100	
Governance	Other costs: general	£2,800	£2,800	£1,400	£-1,400	
Governance	Total	£19,700	£19,700	£18,900	£-800	
	Grand Total	£818,400	£818,400	£764,400	£-54,000	

Commentary

1. Rounded to nearest £100s
2. Expenditure below budget because of timing of work
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	142	142	144.5	2.5
	Expenditure	£97,300	£97,300	£98,800	£1,500
Deputy C&AG	Days	132	132	133.5	1.5
	Expenditure	£85,800	£85,800	£86,500	£700

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
28	Jersey	07.10.18	10.10.18	£137.11	£69.35	£268.08	£474.54
29	Jersey	21.10.18	23.10.18	£197.71	£85.26	£198.36	£481.33
30	Jersey	05.11.18	06.11.18	£117.09	£84.42	£100.68	£302.19
31	London	12.11.18	12.11.18		£48.63		£48.63
32	London	13.11.18	13.11.18		£30.33		£30.33
33	Jersey	18.11.18	20.11.18	£153.21	£86.81	£174.60	£414.62
34	Jersey	03.12.18	04.12.18	£107.09	£68.36	£110.66	£286.11
35	London	11.12.18	11.12.18		£34.83		£34.83
Q4 Total				£712.21	£507.99	£852.38	£2,072.58

Commentary

1. The average cost of a completed return flight to Jersey was £142.44
2. Hotel costs averaged £94.71 per night
3. Expenses include booking and administration fees