

1. Performance against budget

Cost Centre	Head	Original budget for the year	Revised budget for year See note 5 below	Budget for Quarter 1	Actual for Quarter 1	Variance	Notes
General	Employee & similar costs: Comptroller and Auditor General	£102,500	£102,500	£25,600	£25,900	£300	
General	Employee & similar costs: other	£335,900	£336,900	£84,020	£70,300	£-13,720	2
General	Other costs: audit of the accounts of the States of Jersey	£404,300	£404,300	£404,300	£404,300	£0	
General	Other costs: general	£43,800	£43,800	£1,980	£1,000	£-980	
General	Other costs: office-related	£31,200	£31,200	£7,900	£7,500	£-400	
<b>General</b>	<b>Total</b>	<b>£917,700</b>	<b>£918,700</b>	<b>£523,800</b>	<b>£509,000</b>	<b>£-14,800</b>	
Governance	Employee & similar costs: Chairman	£2,000	£2,000	£500	£400	£-100	
Governance	Employee & similar costs: Comptroller and Auditor General	£4,400	£4,400	£1,000	£700	£-300	
Governance	Employee & similar costs: Other	£9,000	£9,000	£2,200	£1,400	£-800	
Governance	Other costs: audit of the accounts of the Office of the C&AG	£8,000	£7,000	£7,000	£7,000	£0	3
Governance	Other costs: general	£1,800	£1,800	£400	£0	£-400	4
Governance	Other costs: office-related	£100	£100	£0	£0	£0	
<b>Governance</b>	<b>Total</b>	<b>£25,300</b>	<b>£24,300</b>	<b>£11,100</b>	<b>£9,500</b>	<b>£-1,600</b>	
	<b>Grand Total</b>	<b>£943,000</b>	<b>£943,000</b>	<b>£534,900</b>	<b>£518,500</b>	<b>£-16,400</b>	

Commentary

1. Rounded to nearest £100s
2. Less affiliate time spent than expected in the first quarter, expected to be spent in later months
3. Adjustment to estimated JAO audit budget upon award of contract
4. Original travel costs anticipated for March Board meeting not charged

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

		Budget for year	Budget for Quarter 1	Actual for Quarter 1	Variance	Notes
C&AG	Days	145.0	36.3	36.0	-0.2	
	Expenditure	£106,000	£26,500	£26,500	£0	
Deputy C&AG	Days	129.0	32.3	26.8	-5.5	
	Expenditure	£89,700	£22,425	£18,439	-£3,986	

**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
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No trips were made during January, February due to Coronavirus restrictions

Quarter 1				£0.00	£0.00	£0.00	£0.00
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