

101116

PC POLICE

INDEPENDENT COMPLAINTS DIRECTORATE  
VOTE 20

## ERRATUM

APPROPRIATION STATEMENT  
for the year ended 31 March 2010

	2009/10				2008/09				
	Final Appropriation	Actual Expenditure			Final Appropriation	Actual Expenditure			
<b>TOTAL (brought forward)</b>		106,246				99,319			
Reconciliation with statement of financial performance <b>ADD</b>									
Departmental receipts	154				69				
<b>Actual amounts per statement of financial performance (total revenue)</b>	<b>116,621</b>				<b>98,566</b>				
<b>Actual amounts per statement of financial performance (total expenditure)</b>		<b>106,246</b>				<b>99,319</b>			
<b>Appropriation per economic classification</b>									
	2009/10				2008/09				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation of employees	66,529	49	(180)	66,398	65,061	1,337	98.0%	56,604	58,017
Goods and services	47,711	(1,881)	-	45,830	36,904	8,926	80.5%	37,601	36,981
Financial transactions in assets and liabilities	-	-	-	-	201	(201)	-	-	29
<b>Transfers and subsidies</b>									
Departmental agencies and accounts	65	-	-	65	65	-	100.0%	56	56
<b>Payments for capital assets</b>									
Machinery and equipment	2,162	1,832	180	4,174	4,015	159	96.2%	4,236	4,236
<b>Total</b>	<b>116,467</b>	<b>-</b>	<b>-</b>	<b>116,467</b>	<b>106,246</b>	<b>10,221</b>	<b>91.2%</b>	<b>98,497</b>	<b>99,319</b>

# ERRATUM

## INDEPENDENT COMPLAINTS DIRECTORATE VOTE 20

### NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2010

4.2 Per Economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
<b>Current payments:</b>				
Compensation of employees	66,398	65,061	1,337	2.01%
Goods and services	45,830	36,904	8,926	19.48%
Financial transactions in assets and liabilities	-	210	(201)	-
<b>Transfers and subsidies:</b>				
Departmental agencies and accounts	65	65	-	0%
<b>Payments for capital assets:</b>				
Machinery and equipment	4,174	4,015	159	3.81%

Explanation of variance:  
This can be attributed to the vacancies as well as the fact that the relocation of National Office did not take place as planned.