	No	Budget Item	Line Item Description as per Business Plan	Exp Type	TOTAL BUDGET	BUDGET PER BUSINESS PLAN - WCG	BUDGET PER BUSINESS PLAN - COCT		TOTAL SPENT	WCG Total Spent	COC Total Spent
					A / E	F	G	H	I	J	K
2	1	Operational LLEO & Area Based Staff	Opex : Salaries LLEOs	Opex	74,548,287.00	74,548,287.00	0.00		56,390,538.72	56,390,538.72	0.00
3			Overtime: LLEOs	Opex							
4			Ops Support: Operations	Opex							
5	2	Command & Control & Corporate HR	Salaries : Command & Control	Opex	6,684,657.00	6,684,657.00	0.00		13,237,254.29	13,237,254.29	0.00
6			Overtime : Permanent Staff	Opex							
7			Salaries: COCT	Opex							
8			Salaries : EPWP	Opex							
9			Salaries: HR ramp -Clerks	Opex							
10			Salaries: HR ramp up - Admin (S&T)	Opex							
11	3	Training department	Salaries: Training College	Opex	13,271,158.00	13,271,158.00	0.00		3,776,488.55	3,776,488.55	0.00
12			Opex : Training: LLEO's & Refresher	Opex							
13			Opex : Training : Refreshments	Opex							
14	4	Uniform & Equipment Cost	Opex : Uniforms + Clothing	Opex	11,884,821.00	11,884,821.00	0.00		8,678,744.32	5,138,042.32	3,540,702.00
15			Capex: Firearms	Capex							
16			Opex : Stationery & Printing	Opex							
17			Opex : Material & Consumables	Opex							
18	5	Vehicles & Transport Costs	Capex: Vehicles Purchases	Capex	47,074,363.00	23,611,077.00	23,463,286.00		48,766,101.33	19,652,491.75	29,113,609.58
19			Opex : Vehicles (Fuel & Insurance)	Opex							
20	6	NST Facilities & Furniture	Opex:Facilities	Opex	7,670,766.00	0.00	7,670,766.00		412,477.32	412,477.32	0.00
21			Capex: Refurbishment of Facilities	Capex							
22			Opex Repairs & Maintenance	Opex							
23			Capex: Furniture	Capex							
24	7	IT, Data Sharing & Radio	Capex: IT	Capex	8,665,841.00	0.00	8,665,841.00		2,972,980.61	0.00	2,972,980.61
25			Epic Devices	Capex							
26			Capex: Radios	Capex							
27	TOTAL				169,799,893.00	130,000,000.00	39,799,893.00		134,234,585.14	98,607,292.95	35,627,292.19