

	C	D	E	F	G	H	I	J	K
1	Line Item Description as per Business Plan	Exp Type	TOTAL BUDGET	BUDGET PER BUSINESS PLAN - WCG	BUDGET PER BUSINESS PLAN - COCT ( 140M)		TOTAL SPENT	WCG Total Spent	COC Total Spent
2	Opex : Salaries LLEOs	Opex	284,305,932.00	225,796,508.00	58,509,424.00		186,520,128.59	186,520,128.59	0.00
3	Overtime: LLEOs	Opex							
4	Ops Support: Operations	Opex							
5	Salaries : Command & Control	Opex	129,803,214.00	129,803,214.00	0.00		54,646,589.96	54,646,589.96	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&A)	Opex	21,159,404.00	21,159,404.00	0.00		4,486,354.52	4,486,354.52	0.00
11	Salaries: Training College	Opex							
12	Opex : Training: LLEO's & Refresher	Opex							
13	Opex : Training : Refreshments	Opex	29,612,992.00	18,429,622.00	11,183,370.00		5,325,582.98	3,244,886.98	2,080,696.00
14	Opex : Uniforms + Clothing	Opex							
15	Capex: Firearms	Capex							
16	Opex : Stationery & Printing	Opex							
17	Opex : Material & Consumables	Opex	59,591,604.00	15,811,252.00	43,780,352.00		40,828,100.16	7,037,632.61	33,790,467.55
18	Capex: Vehicles Purchases	Capex							
19	Opex : Vehicles (Fuel & Insurance)	Opex	20,116,463.00	6,000,000.00	14,116,463.00		3,443,822.91	731,653.61	2,712,169.30
20	Opex:Facilities	Opex							
21	Capex: Refurbishment of Facilities	Capex							
22	Opex Repairs & Maintenance	Opex							
23	Capex: Furniture	Capex	13,136,647.00	0.00	13,136,647.00		11,881,663.71	0.00	11,881,663.71
24	Capex: IT	Capex							
25	Epic Devices	Capex							
26	Capex: Radios	Capex							
27			557,726,256.00	417,000,000.00	140,726,256.00		307,132,242.83	256,667,246.27	50,464,996.56