

2017/18 Revised
baseline (R'000)

Vote No.	Department	Compensation of employees	Total	COE % of Total
1	The Presidency	318 384	501 542	63.5%
3	Communications	76 697	1 425 095	5.4%
4	Cooperative Governance And Traditional Affairs	338 922	78 414 485	0.4%
5	Home Affairs	3 198 176	7 055 539	45.3%
6	International Relations and Cooperation	2 914 027	6 574 879	44.3%
7	National Treasury	799 276	646 656 035	0.1%
8	Planning, Monitoring and Evaluation	268 937	923 496	29.1%
9	Public Enterprises	166 906	266 696	62.6%
10	Public Service and Administration	275 711	897 144	30.7%
11	Public Works	486 413	7 038 130	6.9%
12	Statistics South Africa	1 352 218	2 146 313	63.0%
13	Women	71 900	206 163	34.9%
14	Basic Education	476 694	23 408 620	2.0%
15	Higher Education and Training	8 425 378	68 949 095	12.2%
16	Health	760 032	42 625 723	1.8%
17	Social Development	476 811	160 707 768	0.3%
18	Correctional Services	15 776 687	22 814 124	69.2%
19	Defence And Military Veterans	26 447 971	48 618 790	54.4%
20	Independent Police Investigative Directorate	186 157	255 482	72.9%
21	Justice and Constitutional Development	10 578 040	18 927 308	55.9%
22	Office of the Chief Justice and Judicial Administration	1 524 040	1 984 625	76.8%
23	Police	66 196 773	87 025 128	76.1%
24	Agriculture, Forestry and Fisheries	2 105 751	6 807 034	30.9%
25	Economic Development	90 072	797 237	11.3%
26	Energy	318 247	8 113 450	3.9%
27	Environmental Affairs	1 035 073	6 848 214	15.1%
28	Labour	1 224 502	3 065 821	39.9%
29	Mineral Resources	572 760	1 779 449	32.2%
30	Science and Technology	315 527	7 557 229	4.2%

31	Small Business Development	137 452	1 449 796	9.5%
32	Telecommunications and Postal Services	214 706	1 614 206	13.3%
33	Tourism	271 853	2 140 156	12.7%
34	Trade and Industry	902 415	9 274 795	9.7%
35	Transport	450 021	59 805 180	0.8%
36	Water and Sanitation	1 651 856	15 107 449	10.9%
37	Arts and Culture	232 464	4 449 845	5.2%
38	Human Settlements	383 257	33 464 300	1.1%
39	Rural Development and Land Reform	2 194 584	10 184 240	21.5%
40	Sport and Recreation South Africa	106 104	1 066 564	9.9%
	Total	153 322 794	1 400 947 145	10.9%

Notes:

1) Total expenditure figures are inclusive of Direct Charges against the relevant revenue funds as well as transfers and subsidies

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Province	Department	Compensation of employees	Total	CoE % of Total
EASTERN CAPE	ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS AND TOURISM	252 955	1 069 558	23.7%
EASTERN CAPE	EDUCATION	26 137 084	32 989 055	79.2%
EASTERN CAPE	HEALTH	14 415 656	21 707 165	66.4%
EASTERN CAPE	HUMAN SETTLEMENTS	328 707	2 631 398	12.5%
EASTERN CAPE	LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS	819 886	1 205 049	68.0%
EASTERN CAPE	OFFICE OF THE PREMIER	288 181	857 638	33.6%
EASTERN CAPE	PROVINCIAL PLANNING AND TREASURY	310 849	724 522	42.9%
EASTERN CAPE	ROADS AND PUBLIC WORKS	1 291 320	5 090 773	25.4%
EASTERN CAPE	RURAL DEVELOPMENT AND AGRARIAN REFORM	1 207 317	2 205 432	54.7%
EASTERN CAPE	SAFETY AND LIAISON	71 583	94 808	75.5%
EASTERN CAPE	SOCIAL DEVELOPMENT	1 601 989	2 632 799	60.8%
EASTERN CAPE	SPORT, RECREATION, ARTS AND CULTURE	486 504	900 944	54.0%
EASTERN CAPE	TRANSPORT	592 033	1 843 704	32.1%
FREE STATE	AGRICULTURE AND RURAL DEVELOPMENT	365 437	758 809	48.2%
FREE STATE	COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS	213 234	407 187	52.4%
FREE STATE	ECONOMIC, SMALL BUSINESS DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS	237 891	558 780	42.6%
FREE STATE	EDUCATION	10 061 109	12 739 378	79.0%
FREE STATE	HEALTH	6 381 379	9 774 916	65.3%
FREE STATE	HUMAN SETTLEMENTS	169 501	1 442 894	11.7%
FREE STATE	OFFICE OF THE PREMIER	259 385	564 980	45.9%
FREE STATE	POLICE, ROADS AND TRANSPORT	692 934	2 720 070	25.5%
FREE STATE	PROVINCIAL TREASURY	205 484	315 314	65.2%
FREE STATE	PUBLIC WORKS AND INFRASTRUCTURE	401 423	1 522 356	26.4%
FREE STATE	SOCIAL DEVELOPMENT	631 264	1 172 295	53.8%
FREE STATE	SPORT, ARTS, CULTURE AND RECREATION	315 390	687 295	45.9%
GAUTENG	AGRICULTURE AND RURAL DEVELOPMENT	436 286	916 600	47.6%
GAUTENG	COMMUNITY SAFETY	494 596	678 466	72.9%
GAUTENG	COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS	302 359	470 218	64.3%
GAUTENG	ECONOMIC DEVELOPMENT	244 145	1 413 792	17.3%
GAUTENG	EDUCATION	30 247 916	40 843 869	74.1%
GAUTENG	E-GOVERNMENT	422 434	1 356 832	31.1%
GAUTENG	GAUTENG PROVINCIAL TREASURY	548 316	712 632	76.9%

GAUTENG	HEALTH	23 815 004	40 207 046	59.2%
GAUTENG	HUMAN SETTLEMENTS	418 510	6 186 359	6.8%
GAUTENG	INFRASTRUCTURE DEVELOPMENT	914 901	2 542 122	36.0%
GAUTENG	OFFICE OF THE PREMIER	292 158	609 310	47.9%
GAUTENG	ROADS AND TRANSPORT	647 972	6 832 291	9.5%
GAUTENG	SOCIAL DEVELOPMENT	1 382 798	4 442 331	31.1%
GAUTENG	SPORT, RECREATION, ARTS AND CULTURE	263 637	875 336	30.1%
KWAZULU-NATAL	AGRICULTURE AND RURAL DEVELOPMENT	1 125 922	2 197 144	51.2%
KWAZULU-NATAL	ARTS AND CULTURE	227 940	874 068	26.1%
KWAZULU-NATAL	COMMUNITY SAFETY AND LIAISON	102 888	204 486	50.3%
KWAZULU-NATAL	ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS AND TOURISM	363 365	2 784 403	13.1%
KWAZULU-NATAL	EDUCATION	39 869 285	47 476 599	84.0%
KWAZULU-NATAL	HEALTH	25 246 832	39 548 473	63.8%
KWAZULU-NATAL	HUMAN SETTLEMENTS	309 634	3 843 870	8.1%
KWAZULU-NATAL	LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS	1 086 644	1 585 226	68.5%
KWAZULU-NATAL	OFFICE OF THE PREMIER	291 999	742 125	39.3%
KWAZULU-NATAL	PROVINCIAL TREASURY	287 664	607 844	47.3%
KWAZULU-NATAL	PUBLIC WORKS	623 058	1 506 951	41.3%
KWAZULU-NATAL	SOCIAL DEVELOPMENT	1 531 019	3 041 364	50.3%
KWAZULU-NATAL	Sport and Recreation	137 621	463 590	29.7%
KWAZULU-NATAL	TRANSPORT	1 762 017	9 847 024	17.9%
LIMPOPO	AGRICULTURE AND RURAL DEVELOPMENT	1 179 085	1 855 352	63.6%
LIMPOPO	COOPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS	981 784	2 581 771	38.0%
LIMPOPO	ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS AND TOURISM	515 756	1 500 308	34.4%
LIMPOPO	EDUCATION	23 334 306	28 783 149	81.1%
LIMPOPO	HEALTH	12 999 392	18 042 777	72.0%
LIMPOPO	OFFICE OF THE PREMIER	284 098	395 789	71.8%
LIMPOPO	PROVINCIAL TREASURY	312 795	474 620	65.9%
LIMPOPO	PUBLIC WORKS, ROADS AND INFRASTRUCTURE	1 087 911	3 135 729	34.7%
LIMPOPO	SAFETY, SECURITY AND LIAISON	72 056	103 713	69.5%
LIMPOPO	SOCIAL DEVELOPMENT	991 315	1 821 036	54.4%
LIMPOPO	SPORT, RECREATION, ARTS AND CULTURE	187 418	460 288	40.7%
LIMPOPO	TRANSPORT	921 853	1 962 385	47.0%
MPUMALANGA	AGRICULTURE, RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS	609 517	1 124 801	54.2%
MPUMALANGA	COMMUNITY SAFETY, SECURITY AND LIAISON	498 107	1 153 099	43.2%
MPUMALANGA	CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS	378 677	510 044	74.2%

MPUMALANGA	CULTURE, SPORT AND RECREATION	173 097	511 232	33.9%
MPUMALANGA	ECONOMIC DEVELOPMENT AND TOURISM	130 470	1 130 077	11.5%
MPUMALANGA	EDUCATION	15 589 577	19 322 742	80.7%
MPUMALANGA	HEALTH	7 329 114	12 020 037	61.0%
MPUMALANGA	HUMAN SETTLEMENTS	184 893	1 646 082	11.2%
MPUMALANGA	OFFICE OF THE PREMIER	143 892	289 769	49.7%
MPUMALANGA	PROVINCIAL TREASURY	171 006	289 945	59.0%
MPUMALANGA	PUBLIC WORKS, ROADS AND TRANSPORT	1 013 078	4 765 747	21.3%
MPUMALANGA	SOCIAL DEVELOPMENT	681 424	1 456 009	46.8%
NORTHERN CAPE	AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT	239 876	609 304	39.4%
NORTHERN CAPE	COOPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS	255 560	725 432	35.2%
NORTHERN CAPE	ECONOMIC DEVELOPMENT AND TOURISM	107 431	296 518	36.2%
NORTHERN CAPE	EDUCATION	4 458 257	5 857 847	76.1%
NORTHERN CAPE	ENVIRONMENT AND NATURE CONSERVATION	111 978	148 991	75.2%
NORTHERN CAPE	HEALTH	2 430 992	4 433 893	54.8%
NORTHERN CAPE	OFFICE OF THE PREMIER	136 800	236 119	57.9%
NORTHERN CAPE	PROVINCIAL TREASURY	199 889	299 179	66.8%
NORTHERN CAPE	ROADS AND PUBLIC WORKS	301 140	1 683 768	17.9%
NORTHERN CAPE	SOCIAL DEVELOPMENT	364 129	818 612	44.5%
NORTHERN CAPE	SPORT, ARTS AND CULTURE	159 702	371 088	43.0%
NORTHERN CAPE	TRANSPORT, SAFETY AND LIAISON	158 897	388 899	40.9%
NORTH WEST	COMMUNITY SAFETY AND TRANSPORT MANAGEMENT	577 400	1 983 725	29.1%
NORTH WEST	CULTURE, ARTS AND TRADITIONAL AFFAIRS	276 002	711 440	38.8%
NORTH WEST	ECONOMY AND ENTREPRISE DEVELOPMENT	100 957	305 268	33.1%
NORTH WEST	EDUCATION	11 709 199	15 281 697	76.6%
NORTH WEST	FINANCE	287 008	486 299	59.0%
NORTH WEST	HEALTH	6 628 383	10 461 340	63.4%
NORTH WEST	LOCAL GOVERNMENT AND HUMAN SETTLEMENT	262 445	2 709 162	9.7%
NORTH WEST	OFFICE OF THE PREMIER	303 827	648 857	46.8%
NORTH WEST	PUBLIC WORKS AND ROADS	796 190	2 895 063	27.5%
NORTH WEST	RURAL, ENVIRONMENT AND AGRICULTURAL DEVELOPMENT	606 315	1 370 636	44.2%
NORTH WEST	SOCIAL DEVELOPMENT	827 600	1 532 570	54.0%
NORTH WEST	TOURISM	72 676	245 761	29.6%
WESTERN CAPE	AGRICULTURE	372 399	795 179	46.8%
WESTERN CAPE	COMMUNITY SAFETY	144 915	302 056	48.0%
WESTERN CAPE	CULTURAL AFFAIRS & SPORT	201 415	725 049	27.8%

