Table 2 Expenditure

<table>
<thead>
<tr>
<th>Item</th>
<th>2016/17</th>
<th>2017/18</th>
<th>Change 2017/18</th>
<th>Change 2017/18 as %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>1 487 718 119</td>
<td>1 561 308 945</td>
<td>73 590 826</td>
<td>4.95%</td>
</tr>
<tr>
<td>Expenditure on goods and services</td>
<td>1 342 262 410</td>
<td>1 399 422 364</td>
<td>57 160 954</td>
<td>4.26%</td>
</tr>
<tr>
<td>Direct payments</td>
<td>1 405 387 388</td>
<td>1 469 694 132</td>
<td>64 306 744</td>
<td>4.55%</td>
</tr>
<tr>
<td>Indirect payments</td>
<td>36 875 022</td>
<td>30 728 232</td>
<td>-6 146 790</td>
<td>-19.99%</td>
</tr>
<tr>
<td>Contingency reserve</td>
<td>3 090 000</td>
<td>4 304 900</td>
<td>1 214 900</td>
<td>39.7%</td>
</tr>
</tbody>
</table>

Note: Values may not add up due to rounding to the nearest hundred thousand.
Table 2 Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual</th>
<th>Deviations</th>
<th>Variance</th>
<th>Percentage</th>
<th>Variance</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>5 974 365</td>
<td>1 731 365</td>
<td>4 243 000</td>
<td>71.1%</td>
<td>831 735</td>
<td>13.9%</td>
</tr>
<tr>
<td><strong>Internation Relations and Cooperation</strong></td>
<td>1 757 828</td>
<td>1 757 828</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Justice and Constitutional Development</strong></td>
<td>2 228 279</td>
<td>2 228 279</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Mineral Resources</strong></td>
<td>497 291</td>
<td>497 291</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Police</strong></td>
<td>59 235 073</td>
<td>59 235 073</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Sport and Recreation South Africa</strong></td>
<td>4 698 250</td>
<td>4 698 250</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Water Affairs</strong></td>
<td>5 362 178</td>
<td>5 362 178</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>82 478 310</td>
<td>82 478 310</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0%</td>
</tr>
</tbody>
</table>

Notes:
1. All changes against the National Revenue Fund are reflected against the column heading for the actual expenditure.
2. Calculations are carried out against the correct economic classification.