

SOCIAL SPENDING TRACKER TABLE 19/20 FY

Millions of Kwachas

| | 2019/20 Approved Provision | Quarter 1 | | |
|--|----------------------------------|-------------------|-------------------|-------------------|
| | | Target | Actual | Variance |
| Health Expenditures | 126,570.39 | 30,162.16 | 28,425.59 | - 1,736.58 |
| Ministry | 66,140.01 | 15,054.57 | 14,287.83 | - 766.74 |
| Wages | 32,565.19 | 8,141.30 | 8,072.30 | - 69.00 |
| Other Recurrent Transactions | 29,874.82 | 6,068.93 | 5,729.19 | - 339.74 |
| Development (Domestically financed only) | 3,700.00 | 844.34 | 486.34 | - 358.00 |
| Local Councils | 56,206.63 | 14,051.66 | 13,081.82 | - 969.84 |
| Wages | 47,409.08 | 11,852.27 | 10,864.43 | - 987.84 |
| Other Recurrent Transactions | 8,797.55 | 2,199.39 | 2,217.39 | 18.00 |
| Subvented Organisations | 4,223.75 | 1,055.94 | 1,055.94 | - |
| | | | | |
| Education Expenditures | 291,869.08 | 72,628.05 | 67,567.39 | - 5,060.66 |
| Ministry | 54,873.16 | 13,648.73 | 13,185.18 | - 463.55 |
| Wages | 25,936.91 | 6,484.23 | 7,167.95 | 683.72 |
| Other Recurrent Transactions | 19,636.25 | 5,042.23 | 5,042.23 | - |
| Development (Domestically financed only) | 9,300.00 | 2,122.27 | 975.00 | - 1,147.27 |
| Local Councils | 161,718.11 | 40,429.53 | 38,283.51 | - 2,146.02 |
| Wages | 151,706.35 | 37,926.59 | 35,547.80 | - 2,378.79 |
| Other Recurrent Transactions | 10,011.76 | 2,502.94 | 2,735.71 | 232.77 |
| Subvented Organisations | 75,277.81 | 18,549.79 | 16,098.70 | - 2,451.09 |
| Development Subvention | 13,483.00 | 3,101.09 | 650.00 | - 2,451.09 |
| | | | | |
| Agricultures Expenditures | 40,100.00 | 3,718.25 | 3,718.25 | - |
| Farm Input Subsidy Program | 30,100.00 | 2,718.25 | 2,718.25 | - |
| Maize Purchase | 10,000.00 | 1,000.00 | 1,000.00 | - |
| | | | | |
| Lands and Housing Expenditure | 10,000.00 | 100.00 | 100.00 | - |
| Cement and Iron Sheets Subsidy | 10,000.00 | 100.00 | 100.00 | - |
| | | | | |
| Gender, Children, Disability and Social Welfare | 7,515.12 | 1,274.90 | 1,164.61 | - 110.29 |
| Wages | 842.47 | 210.62 | 186.29 | - 24.33 |
| Other Recurrent Transactions | 5,872.65 | 1,064.28 | 978.32 | - 85.96 |
| Development | 800.00 | - | - | - |
| | | | | - |
| National Local Government Committee | 21,915.21 | 4,196.21 | 4,196.21 | - |
| Wages | 439.78 | 140.12 | 140.12 | - |
| Other Recurrent Transactions | 17,475.43 | 4,056.09 | 4,056.09 | - |
| Development | 4,000.00 | - | - | - |
| | | | | - |
| Poverty and Disaster Management | 2,032.44 | 1,583.88 | 1,583.88 | - |
| Wages | 312.44 | 78.11 | 78.11 | - |
| Other Recurrent Transactions | 1,720.00 | 1,505.77 | 1,505.77 | - |
| | | | | - |
| Total Social Expenditure | 500,002.24 | 113,663.45 | 106,755.93 | - 6,907.52 |
| | | | | |
| Source: IFMIS Malawi Government | | | | |