

**SOCIAL SPENDING TRACKER TABLE 19/20 FY**

Millions of Kwachas

	2019/20 Approved Provision	Quarter 2		
		Target	Actual	Variance
<b>Health Expenditures</b>	<b>126,570.39</b>	<b>31,244.01</b>	<b>35,371.32</b>	<b>4,127.31</b>
Ministry	66,140.01	16,136.42	16,332.98	196.56
Wages	32,565.19	8,141.30	10,105.88	1,964.58
Other Recurrent Transactions	29,874.82	7,139.78	4,952.25	- 2,187.53
Development (Domestically financed only)	3,700.00	855.34	1,274.85	419.51
Local Councils	56,206.63	14,051.66	17,794.54	3,742.88
Wages	47,409.08	11,852.27	15,526.20	3,673.93
Other Recurrent Transactions	8,797.55	2,199.39	2,268.34	68.95
Subvented Organisations	4,223.75	1,055.94	1,243.80	187.86
<b>Education Expenditures</b>	<b>300,841.36</b>	<b>74,668.98</b>	<b>88,662.47</b>	<b>13,993.49</b>
Ministry	54,873.16	13,406.59	15,938.31	2,531.72
Wages	25,936.91	6,484.23	8,998.31	2,514.08
Other Recurrent Transactions	19,636.25	4,600.09	4,740.00	139.91
Development (Domestically financed only)	9,300.00	2,322.27	2,200.00	- 122.27
Local Councils	161,718.11	40,429.53	51,486.14	11,056.61
Wages	151,706.35	37,926.59	47,037.90	9,111.31
Other Recurrent Transactions	10,011.76	2,502.94	4,448.24	1,945.30
Subvented Organisations	84,250.09	20,832.86	21,238.02	405.16
Development Subvention	13,483.00	3,141.09	2,212.68	- 928.41
<b>Agricultures Expenditures</b>	<b>40,100.00</b>	<b>9,961.81</b>	<b>5,936.00</b>	<b>- 4,025.81</b>
Farm Input Subsidy Program	30,100.00	7,461.81	3,936.00	- 3,525.81
Maize Purchase	10,000.00	2,500.00	2,000.00	- 500.00
<b>Lands and Housing Expenditure</b>	<b>10,000.00</b>	<b>3,300.00</b>	<b>876.00</b>	<b>- 2,424.00</b>
Cement and Iron Sheets Subsidy	10,000.00	3,300.00	876.00	- 2,424.00
<b>Gender, Children, Disability and Social Welfare</b>	<b>7,515.12</b>	<b>2,221.87</b>	<b>2,067.54</b>	<b>- 154.33</b>
Wages	842.47	210.62	281.90	71.28
Other Recurrent Transactions	5,872.65	1,711.25	1,385.64	- 325.61
Development	800.00	300.00	400.00	100.00
				-
<b>National Local Government Finance Committee</b>	<b>18,115.21</b>	<b>4,623.00</b>	<b>4,488.07</b>	<b>- 134.93</b>
Wages	439.78	99.89	163.55	63.66
Other Recurrent Transactions	17,475.43	4,473.11	4,324.52	- 148.59
Development	200.00	50.00	-	- 50.00
				-
<b>Poverty and Disaster Management</b>	<b>2,032.44</b>	<b>149.52</b>	<b>118.03</b>	<b>- 31.49</b>
Wages	312.44	78.11	83.34	5.23
Other Recurrent Transactions	1,720.00	71.41	34.69	- 36.72
				-
<b>Total Social Expenditure</b>	<b>505,174.52</b>	<b>126,169.19</b>	<b>137,519.43</b>	<b>11,350.24</b>
Source: IFMIS Malawi Government				