

**SOCIAL SPENDING TRACKER TABLE 17/18FY**

Millions of Kwachas

	2017/2018 Provision	Quarter 1 Projection	Quarter 1 Actual	Quarter 1 Variance
<b>Health Expenditure</b>	<b>92,775.80</b>	<b>22,098.25</b>	<b>20,604.21</b>	<b>(1,494.04)</b>
Wages	23,216.55	5,804.14	4,374.37	(1,429.77)
Other Recurrent	62,848.45	15,343.42	15,485.03	141.61
Ministry of Health ORT	17,253.85	4,553.82	4,855.17	301.35
Local Resources	17,253.85	4,553.82	4,855.17	301.35
NAC	1,500.00	375.00	375.00	-
Local Assemblies ORT	45,594.60	10,789.60	10,629.86	(159.74)
Subvented Organisations	390.80	97.69	94.81	(2.88)
Development expenditure	6,320.00	853.00	650.00	(203.00)
<b>Education Expenditure</b>	<b>191,919.93</b>	<b>50,539.82</b>	<b>52,589.04</b>	<b>2,049.23</b>
Wages	19,900.67	4,975.17	3,347.19	(1,627.98)
Other Recurrent	106,748.44	28,116.22	31,482.74	3,366.52
Ministry of Education ORT	11,980.00	4,707.27	4,612.12	(95.14)
Local Assemblies ORT	45,594.61	10,789.61	10,629.86	(159.75)
Subvented Organisations	49,173.83	12,619.33	16,240.76	3,621.42
Development expenditure	16,097.00	4,829.10	1,518.36	(3,310.74)
<b>National Local Government Finance Committee</b>	<b>11,200.00</b>	<b>2,800.00</b>	<b>2,800.00</b>	<b>-</b>
Drugs for DHOs	11,200.00	2,800.00	2,800.00	-
<b>Agriculture Expenditures</b>	<b>68,150.00</b>	<b>35,545.00</b>	<b>19,750.00</b>	<b>(15,795.00)</b>
Farm Input Subsidy Program	33,150.00	545.00	150.00	(395.00)
Maize Purchase	35,000.00	35,000.00	19,600.00	(15,400.00)
<b>Lands and Housing Expenditure</b>	<b>7,000.00</b>	<b>3,150.00</b>	<b>1,527.75</b>	<b>(1,622.25)</b>
Cement and Iron Sheets Subsidy	7,000.00	3,150.00	1,527.75	(1,622.25)
<b>Gender, Children, Disability and Social Welfare</b>	<b>3,561.38</b>	<b>1,303.12</b>	<b>868.48</b>	<b>(434.64)</b>
Wages	1,587.50	396.88	201.87	(195.01)
Other Recurrent	1,850.88	895.44	633.66	(261.78)
Development expenditure	123.00	10.80	32.95	22.15
<b>Local Development Fund Expenditures</b>	<b>350.00</b>	<b>35.00</b>	<b>-</b>	<b>(35.00)</b>
Local Development Fund	350.00	35.00	-	(35.00)
<b>Poverty and Disaster Management Cost Centre under the Office of the President and Cabinet</b>	<b>103.50</b>	<b>25.88</b>	<b>25.88</b>	<b>-</b>
Wages	-	-	-	-
Other Recurrent	103.50	25.88	25.88	-
<b>Total Social Expenditure</b>	<b>375,060.62</b>	<b>115,497.06</b>	<b>98,165.36</b>	<b>(17,331.69)</b>

Source: Malawi Government