

SOCIAL SPENDING TRACKER TABLE 19/20 FY

Millions of Kwachas

	2019/20 Approved Provision	Quarter 4			2019/20 Actual Expenditure	Variance (Provision - Actual)	% expenditure (Annual)
		Q4 Target	Q4 Actual	Variance			
Health Expenditures	126,570.39	30,500.93	34,847.75	4,346.82	137,174.36	- 10,603.97	108.38
Ministry	66,140.01	15,393.34	16,977.65	1,584.31	70,547.13	- 4,407.12	106.66
Wages	32,565.19	8,141.30	10,982.97	2,841.67	36,777.26	- 4,212.07	112.93
Other Recurrent Transactions	29,874.82	6,207.06	5,892.68	- 314.38	29,880.72	- 5.90	100.02
Development (Domestically financed)	3,700.00	1,044.98	102.00	- 942.98	3,889.15	- 189.15	105.11
Local Councils	56,206.63	14,051.66	17,061.21	3,009.55	62,550.31	- 6,343.68	111.29
Wages	47,409.08	11,852.27	15,006.14	3,153.87	53,791.62	- 6,382.54	113.46
Other Recurrent Transactions	8,797.55	2,199.39	2,055.07	- 144.32	8,758.69	38.86	99.56
Subvented Organisations	4,223.75	1,055.94	808.89	- 247.05	4,076.92	146.83	96.52
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Education Expenditures	300,841.36	75,597.72	83,159.37	7,561.65	327,763.92	- 26,922.56	108.95
Ministry	54,873.16	13,564.69	13,458.23	- 106.46	60,038.11	- 5,164.95	109.41
Wages	25,936.91	6,484.23	8,901.97	2,417.74	33,449.78	- 7,512.87	128.97
Other Recurrent Transactions	19,636.25	4,547.27	2,724.40	- 1,822.87	17,833.33	1,802.92	90.82
Development (Domestically financed)	9,300.00	2,533.19	1,831.86	- 701.33	8,755.00	545.00	94.14
Local Councils	161,718.11	40,429.53	44,821.72	4,392.19	179,517.62	- 17,799.51	111.01
Wages	151,706.35	37,926.59	42,388.78	4,462.19	167,600.51	- 15,894.16	110.48
Other Recurrent Transactions	10,011.76	2,502.94	2,432.94	- 70.00	11,917.11	- 1,905.35	119.03
Subvented Organisations	84,250.09	21,603.50	24,879.42	3,275.92	88,208.19	- 3,958.10	104.70
Development Subvention	13,483.00	3,911.73	6,490.27	2,578.54	12,883.99	599.01	95.56
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Agricultures Expenditures	40,100.00	13,949.72	4,022.00	- 9,927.72	45,384.16	- 5,284.16	113.18
Farm Input Subsidy Program	30,100.00	10,699.72	22.00	- 10,677.72	35,384.16	- 5,284.16	117.56
Maize Purchase	10,000.00	3,250.00	4,000.00	750.00	10,000.00	-	100.00
Lands and Housing Expenditure	10,000.00	3,300.00	-	- 3,300.00	4,376.00	5,624.00	43.76
Cement and Iron Sheets Subsidy	10,000.00	3,300.00	-	- 3,300.00	4,376.00	5,624.00	43.76
Gender, Children, Disability and Social Welfare	7,515.12	1,955.03	1,610.34	- 344.69	7,026.22	488.90	93.49
Wages	842.47	210.62	245.95	35.33	957.95	- 115.48	113.71
Other Recurrent Transactions	5,872.65	1,444.41	1,364.39	- 80.02	5,568.27	304.38	94.82
Development	800.00	300.00	-	300.00	500.00	300.00	62.50
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National Local Government Finance Committee	18,115.21	4,672.99	4,557.67	- 115.32	22,956.19	- 4,840.98	126.72
Wages	439.78	99.88	194.24	94.36	678.37	- 238.59	154.25
Other Recurrent Transactions	17,475.43	4,473.11	4,163.43	- 309.68	22,077.82	- 4,602.39	126.34
Development	200.00	100.00	200.00	100.00	200.00	-	100.00
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Poverty and Disaster Management	2,032.44	149.52	5,281.08	5,131.56	7,313.98	- 5,281.54	359.86
Wages	312.44	78.11	84.67	6.56	325.26	- 12.82	104.10
Other Recurrent Transactions	1,720.00	71.41	5,196.41	5,125.00	6,988.72	- 5,268.72	406.32
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Total Social Expenditure	505,174.52	130,125.91	133,478.21	3,352.30	551,994.83	- 46,820.31	109.27
Source: IFMIS Malawi Government							