

SOCIALSPENDING TRACKER TABLE 16/17FY

Millions of Kwachas

	2016/2017 Provision	Quarter 1 Projection	Quarter 1 Actual	Quarter 1 Variance	Quarter 2 Projection	Quarter 2 Actual	Quarter 2 Variance	2016/2017 Actual	2016/17 Variance		
Health Expenditure	76,772.08	19,709.77	20,526.60	816.83	19,430.32	19,100.79	-	329.53	39,627.39	-	37,144.69
Wages	49,081.62	12,270.41	13,950.20	1,679.79	12,270.41	13,244.98	974.57	27,195.18	-	21,886.44	
Other Recurrent	24,154.74	6,263.11	5,836.52	- 426.59	6,113.50	5,553.07	- 560.43	11,389.59	-	12,765.15	
Ministry of Health ORT	16,316.99	4,303.67	3,980.50	- 323.17	4,154.06	3,884.96	- 269.10	7,865.46	-	8,451.53	
Local Assemblies ORT	7,837.75	1,959.44	1,856.02	- 103.42	1,959.44	1,668.11	- 291.33	3,524.13	-	4,313.62	
Subvented Organisations	305.00	76.25	32.08	- 44.17	76.25	52.74	- 23.51	84.82	-	220.18	
Development expenditure	3,230.72	1,100.00	707.80	- 392.20	970.16	250.00	- 720.16	957.80	-	2,272.92	
Education Expenditure	219,015.39	55,882.88	64,498.77	8,615.89	54,223.48	52,116.79	- 2,106.69	116,615.56	-	102,399.83	
Wages	108,379.29	27,094.82	29,587.54	2,492.72	26,263.92	26,023.55	- 240.37	55,611.09	-	52,768.20	
Other Recurrent	65,586.10	17,911.73	20,719.48	2,807.75	16,409.56	15,535.39	- 874.17	36,254.87	-	29,331.23	
Ministry of Education ORT	15,509.00	5,392.45	5,007.02	- 385.43	3,890.28	3,729.62	- 160.66	8,736.64	-	6,772.36	
Local Assemblies ORT	9,077.10	2,269.28	1,970.00	- 299.28	2,269.28	1,663.72	- 605.56	3,633.72	-	5,443.38	
Subvented Organisations	41,000.00	10,250.00	13,742.46	3,492.46	10,250.00	10,142.05	- 107.95	23,884.51	-	17,115.49	
Development expenditure	4,050.00	626.33	449.29	- 177.04	1,300.00	415.80	- 884.20	865.09	-	3,184.91	
National Local Government Finance Committee	10,200.00	2,550.00	2,550.00	-	2,550.00	2,550.00	-	5,100.00	-	5,100.00	
Drugs for DHOs	10,200.00	2,550.00	2,550.00	-	2,550.00	2,550.00	-	5,100.00	-	5,100.00	
Agriculture Expenditures	62,650.00	15,010.00	22,130.00	7,120.00	30,830.00	336.00	- 30,494.00	22,466.00	-	40,184.00	
Farm Input Subsidy Program	33,150.00	260.00	130.00	- 130.00	23,580.00	336.00	- 23,244.00	466.00	-	32,684.00	
Maize Purchase	29,500.00	14,750.00	22,000.00	7,250.00	7,250.00	-	- 7,250.00	22,000.00	-	7,500.00	
Lands and Housing Expenditure	8,400.00	1,500.00	1,500.00	-	1,500.00	1,500.00	-	3,000.00	-	5,400.00	
Cement and Iron Sheets Subsidy	8,400.00	1,500.00	1,500.00	-	1,500.00	1,500.00	-	3,000.00	-	5,400.00	
Gender, Children, Disability and Social Welfare	3,161.29	1,038.93	835.62	- 203.31	719.40	669.56	- 49.84	1,505.18	-	1,656.11	
Wages	1,406.29	351.57	386.17	34.60	351.57	441.16	89.59	827.33	-	578.96	
Other Recurrent	1,495.00	539.56	391.45	- 148.11	295.63	228.40	- 67.23	619.85	-	875.15	
Development expenditure	260.00	147.80	58.00	- 89.80	72.20	-	- 72.20	58.00	-	202.00	
Local Development Fund Expenditures	1,300.00	865.00	300.00	- 565.00	354.80	-	- 354.80	300.00	-	1,000.00	
Local Development Fund	1,300.00	865.00	300.00	- 565.00	354.80	-	- 354.80	300.00	-	1,000.00	
Poverty and Disaster Management	115.21	28.81	38.48	9.67	28.80	20.56	- 8.24	59.04	-	56.17	
Wages	45.21	11.31	20.98	9.67	11.30	11.30	-	32.28	-	12.93	
Other Recurrent	70.00	17.50	17.50	-	17.50	9.26	- 8.24	26.76	-	43.24	
Total Social Expenditure	381,613.97	96,585.39	112,379.47	15,794.08	109,636.80	76,293.70	- 33,343.10	188,673.17	-	192,940.80	

Source: Malawi Government