SOCIAL SPENDING TRACKER TABLE 20/21 FY

Millions of Kwachas

	2020/21 Approved Provision	Quarter 1		Quarter 2		Cummulative Expenditure	Variance	% expenditure (Annual)
		Target	Actual	Target	Actual			
Health Expenditures	**158,127.16**	**41,836.21**	**41,836.21**	**42,302.01**	**42,302.01**	**84,138.22**	**73,988.94**	**53.21**
Ministry	87,081.81	22,014.48	22,014.48	19,482.96	19,482.96	**41,497.44**	**45,584.37**	**47.65**
Wages	47,301.09	11,118.96	11,118.96	12,111.90	12,111.90	**23,230.86**	**24,070.23**	**49.11**
Other Recurrent Transactions	31,580.72	8,517.27	8,517.27	6,620.05	6,620.05	**15,137.32**	**16,443.40**	**47.93**
Development (Domestically financed only)	8,200.00	2,378.25	2,378.25	751.01	751.01	**3,129.26**	**5,070.74**	**38.16**
Local Councils	66,206.43	18,632.14	18,632.14	21,495.76	21,495.76	**40,127.90**	**26,078.53**	**60.61**
Wages	56,661.43	16,246.03	16,246.03	18,429.65	18,429.65	**34,675.68**	**21,985.75**	**61.20**
Other Recurrent Transactions	9,545.00	2,386.11	2,386.11	3,066.11	3,066.11	**5,452.22**	**4,092.78**	**57.12**
Subvented Organisations	4,838.92	1,189.59	1,189.59	1,323.29	1,323.29	**2,512.88**	**2,326.04**	**51.93**
National Aids Commision	3,568.49	921.55	921.55	862.67	862.67	**1,784.22**	**1,784.27**	**50.00**
Medical Council of Malawi	100.00	26.16	26.16	24.98	24.98	**51.14**	**48.86**	**51.14**
Nurses and Midwife Council of Malawi	165.00	43.17	43.17	41.23	41.23	**84.40**	**80.60**	**51.15**
Kachere Rehabilitation Centre	640.43	106.14	106.14	322.00	322.00	**428.14**	**212.29**	**66.85**
Red Cross Society	365.00	92.57	92.57	72.41	72.41	**164.98**	**200.02**	**45.20**
						-		
Education Expenditures	**335,362.27**	**84,531.83**	**84,531.83**	**91,693.69**	**91,693.69**	**176,225.52**	**159,136.75**	**52.55**
Ministry	63,736.18	15,689.80	15,689.80	18,886.05	18,886.05	**34,575.85**	**29,160.33**	**54.25**
Wages	34,093.47	9,007.89	9,007.89	9,567.97	9,567.97	**18,575.86**	**15,517.61**	**54.49**
Other Recurrent Transactions	24,242.71	5,731.81	5,731.81	6,196.34	6,196.34	**11,928.15**	**12,314.56**	**49.20**
Development (Domestically financed only)	5,400.00	950.10	950.10	3,121.74	3,121.74	**4,071.84**	**1,328.16**	**75.40**
Local Councils	186,906.36	45,429.57	45,429.57	50,656.49	50,656.49	**96,086.06**	**90,820.30**	**51.41**
Wages	175,563.36	42,728.91	42,728.91	46,875.57	25,932.07	**68,660.98**	**106,902.38**	**39.11**
Other Recurrent Transactions	11,343.00	2,700.66	2,700.66	3,780.92	3,780.92	**6,481.58**	**4,861.42**	**57.14**
Subvented Organisations	84,719.73	23,412.46	23,412.46	22,151.15	22,151.15	**45,563.61**	**39,156.12**	**53.78**
University of Malawi	12,642.10	2,841.57	2,841.57	3,085.51	3,085.51	**5,927.08**	**6,715.02**	**46.88**
UNIMA- Transitional Unit	3,133.96	1,699.98	1,699.98	783.48	783.48	**2,483.46**	**650.50**	**79.24**
Kamuzu University of Health Sciences	12,345.35	3,191.73	3,191.73	3,757.79	3,757.79	**6,949.52**	**5,395.83**	**56.29**
Malawi University of Business and Applied Sciences	10,889.08	2,960.56	2,960.56	2,757.12	2,757.12	**5,717.68**	**5,171.40**	**52.51**
Lilongwe University of Agriculture and Natural Resources	12,152.00	3,759.46	3,759.46	2,797.50	2,797.50	**6,556.96**	**5,595.04**	**53.96**
Malawi College of Health Sciences	1,393.96	364.62	364.62	348.06	348.06	**712.68**	**681.28**	**51.13**
Malawi Institute of Education	1,110.00	290.52	290.52	277.48	277.48	**568.00**	**542.00**	**51.17**
National Library Services	700.00	209.99	209.99	165.98	165.98	**375.97**	**324.03**	**53.71**
National UNESCO Commission	300.00	78.51	78.51	78.51	78.51	**157.02**	**142.98**	**52.34**
Malawi National Examination Board	5,916.85	1,864.53	1,864.53	1,847.10	1,847.10	**3,711.63**	**2,205.22**	**62.73**

	2020/21 Approved Provision	Quarter 1		Quarter 2		Cummulative Expenditure	Variance	% expenditure (Annual)
		Target	Actual	Target	Actual			
Higher Education Students Loans and Grants Board	826.49	253.83	253.83	206.63	206.63	**460.46**	**366.03**	**55.71**
Mzuzu University	7,349.38	1,949.79	1,949.79	1,824.88	1,824.88	**3,774.67**	**3,574.71**	**51.36**
National Council for Higher Education	862.55	225.75	225.75	215.61	215.61	**441.36**	**421.19**	**51.17**
Technical Vocational Education Training	800.00	209.40	209.40	200.00	200.00	**409.40**	**390.60**	**51.18**
Malawi Universities Development Program	200.00	52.35	52.35	49.99	49.99	**102.34**	**97.66**	**51.17**
Malawi University of Science and Technology	6,973.02	1,868.25	1,868.25	1,743.25	1,743.25	**3,611.50**	**3,361.52**	**51.79**
Development Subvention	7,125.00	1,591.62	1,591.62	2,012.26	2,012.26	**3,603.88**	**3,521.12**	**50.58**
Completion of Expansion of Chancellor College School of Economics	500.00	100.00	100.00	312.77	312.77	**412.77**	**87.23**	**82.55**
Mini Industrial Park and Laboratories- MUST	700.00	-	-	-	-	**-**	**700.00**	**-**
Construction of a Training Complex at Malawi Institute of Education	300.00	-	-	300.00	300.00	**300.00**	**-**	**100.00**
Construction of Administration Block for LUANAR	2,000.00	666.66	666.66	1,332.83	1,332.83	**1,999.49**	**0.51**	**99.97**
Construction of Burnt Mzuzu University Library	700.00	333.30	333.30	-	-	**333.30**	**366.70**	**47.61**
Construction of Examinations Marking Centre Complex Building	300.00	-	-	-	-	**-**	**300.00**	**-**
Expansion and Rehabilitation of Chancellor College	675.00	225.00	225.00	-	-	**225.00**	**450.00**	**33.33**
Expansion and Rehabilitation of Public Universities - Polytechnic	300.00	166.66	166.66	-	-	**166.66**	**133.34**	**55.55**
Construction of Nursing and Midwifery Skills Laboratories at Kamuzu College of Nursing - Lilongwe Campus	500.00	100.00	100.00	66.66	66.66	**166.66**	**333.34**	**33.33**
Skills development programme -LUANAR	750.00	-	-	-	-	**-**	**750.00**	**-**
Skills development programme -MZUNI	200.00	-	-	-	-	**-**		
Capacity Expansion and Productive Knowledge Generation and Application - NRC	200.00	-	-	-	-	**-**	**200.00**	**-**
		-	-			**-**		
Agricultures Expenditures	**45,500.00**	10,000.00	10,000.00	**353.12**	**353.12**	**10,353.12**	**35,146.88**	**22.75**
Farm Input Subsidy Program	35,500.00	-	-			**-**	**35,500.00**	**-**
Maize Purchase	10,000.00	10,000.00	10,000.00	353.12	353.12	**10,353.12**	**- 353.12**	**103.53**
		-	-			**-**		
Lands and Housing Expenditure	**-**	-	-	**-**	**-**	**-**	**-**	**#DIV/0!**
Cement and Iron Sheets Subsidy		-	-			**-**	**-**	**#DIV/0!**

	2020/21 Approved Provision	Quarter 1		Quarter 2		Cummulative Expenditure	Variance	% expenditure (Annual)
		Target	Actual	Target	Actual			
		-	-			-		
Gender, Children, Disability and Social Welfare	**7,074.00**	1,748.92	1,748.92	**6,215.52**	**6,215.52**	**7,964.44**	**- 890.44**	**112.59**
Wages	975.40	241.16	241.16	**3,107.76**	**3,107.76**	**3,348.92**	**- 2,373.52**	**343.34**
Other Recurrent Transactions	6,098.60	1,507.76	1,507.76	**3,107.76**	**3,107.76**	**4,615.52**	**1,483.08**	**75.68**
		-	-			-		
National Local Government Finance Committee	**18,412.05**	6,427.37	6,427.37	**3,107.76**	**3,107.76**	**9,535.13**	**8,876.92**	**51.79**
Wages	526.64	271.10	271.10	212.48	212.48	**483.58**	**43.06**	**91.82**
Other Recurrent Transactions	17,685.42	6,156.27	6,156.27	2,832.58	2,832.58	**8,988.85**	**8,696.57**	**50.83**
Development	200.00	-	-	62.70	62.70	**62.70**	**137.30**	**31.35**
						-		
Total Social Expenditure	**564,475.48**	**144,544.33**	**144,544.33**	**143,672.10**	**143,672.10**	**288,216.43**	**276,259.05**	**51.06**
Source: IFMIS Malawi Government								