

SOCIAL SPENDING TRACKER TABLE 19/20 FY

Millions of Kwachas

	2019/20 Approved Provision	Quarter 1		
		Target	Actual	Variance
Health Expenditures	126,570.39	30,162.16	28,425.59	- 1,736.58
Ministry	66,140.01	15,054.57	14,287.83	- 766.74
Wages	32,565.19	8,141.30	8,072.30	- 69.00
Other Recurrent Transactions	29,874.82	6,068.93	5,729.19	- 339.74
Development (Domestically financed only)	3,700.00	844.34	486.34	- 358.00
Local Councils	56,206.63	14,051.66	13,081.82	- 969.84
Wages	47,409.08	11,852.27	10,864.43	- 987.84
Other Recurrent Transactions	8,797.55	2,199.39	2,217.39	18.00
Subvented Organisations	4,223.75	1,055.94	1,055.94	-
Education Expenditures	291,869.08	72,628.05	67,567.39	- 5,060.66
Ministry	54,873.16	13,648.73	13,185.18	- 463.55
Wages	25,936.91	6,484.23	7,167.95	683.72
Other Recurrent Transactions	19,636.25	5,042.23	5,042.23	-
Development (Domestically financed only)	9,300.00	2,122.27	975.00	- 1,147.27
Local Councils	161,718.11	40,429.53	38,283.51	- 2,146.02
Wages	151,706.35	37,926.59	35,547.80	- 2,378.79
Other Recurrent Transactions	10,011.76	2,502.94	2,735.71	232.77
Subvented Organisations	75,277.81	18,549.79	16,098.70	- 2,451.09
Development Subvention	13,483.00	3,101.09	650.00	- 2,451.09
Agricultures Expenditures	40,100.00	3,718.25	3,718.25	-
Farm Input Subsidy Program	30,100.00	2,718.25	2,718.25	-
Maize Purchase	10,000.00	1,000.00	1,000.00	-
Lands and Housing Expenditure	10,000.00	100.00	100.00	-
Cement and Iron Sheets Subsidy	10,000.00	100.00	100.00	-
Gender, Children, Disability and Social Welfare	7,515.12	1,274.90	1,164.61	- 110.29
Wages	842.47	210.62	186.29	- 24.33
Other Recurrent Transactions	5,872.65	1,064.28	978.32	- 85.96
Development	800.00	-	-	-
National Local Government Committee	21,915.21	4,196.21	4,196.21	-
Wages	439.78	140.12	140.12	-
Other Recurrent Transactions	17,475.43	4,056.09	4,056.09	-
Development	4,000.00	-	-	-
Poverty and Disaster Management	2,032.44	1,583.88	1,583.88	-
Wages	312.44	78.11	78.11	-
Other Recurrent Transactions	1,720.00	1,505.77	1,505.77	-
Total Social Expenditure	500,002.24	113,663.45	106,755.93	- 6,907.52
Source: IFMIS Malawi Government				