

SOCIAL SPENDING TRACKER TABLE 19/20 FY

Millions of Kwachas

	2019/20 Approved Provision	Quarter 3		
		Target	Actual	Variance
Health Expenditures	126,570.39	34,663.28	38,529.70	3,866.42
Ministry	66,140.01	19,555.69	22,948.67	3,392.98
Wages	32,565.19	8,141.30	7,616.11	- 525.19
Other Recurrent Transactions	29,874.82	10,459.05	13,306.60	2,847.55
Development (Domestically financed only)	3,700.00	955.34	2,025.96	1,070.62
Local Councils	56,206.63	14,051.66	14,612.74	561.08
Wages	47,409.08	11,852.27	12,394.85	542.58
Other Recurrent Transactions	8,797.55	2,199.39	2,217.89	18.50
Subvented Organisations	4,223.75	1,055.94	968.29	- 87.65
Pharmacy, Medicines and Poisons Board	50.00	12.50	9.40	- 3.10
National Aids Commission	3,398.75	849.69	664.41	- 185.28
Medical Council of Malawi	100.00	25.00	25.14	0.14
Nurses and Midwife Council of Malawi	165.00	41.25	41.46	0.21
Kachere Rehabilitation Centre	310.00	77.50	77.88	0.38
Red Cross Society	200.00	50.00	150.00	100.00
Education Expenditures	300,841.36	76,303.55	86,131.62	9,828.07
Ministry	54,873.16	14,253.16	17,456.39	3,203.23
Wages	25,936.91	6,484.23	8,381.55	1,897.32
Other Recurrent Transactions	19,636.25	5,446.66	5,326.70	- 119.96
Development (Domestically financed only)	9,300.00	2,322.27	3,748.14	1,425.87
Local Councils	161,718.11	40,429.53	44,926.25	4,496.72
Wages	151,706.35	37,926.59	42,626.03	4,699.44
Other Recurrent Transactions	10,011.76	2,502.94	2,300.22	- 202.72
Subvented Organisations	84,250.09	21,620.86	23,748.98	2,128.11
Development Subvention	13,483.00	3,929.09	3,531.04	- 398.05
Agricultures Expenditures	40,100.00	12,470.22	31,707.91	19,237.69
Farm Input Subsidy Program	30,100.00	9,220.22	28,707.91	19,487.69
Maize Purchase	10,000.00	3,250.00	3,000.00	- 250.00
Lands and Housing Expenditure	10,000.00	3,300.00	3,400.00	100.00
Cement and Iron Sheets Subsidy	10,000.00	3,300.00	3,400.00	100.00
Gender, Children, Disability and Social Welfare	7,515.12	2,063.33	2,183.73	120.40
Wages	842.47	210.62	243.81	33.19
Other Recurrent Transactions	5,872.65	1,652.71	1,839.92	187.21
Development	800.00	200.00	100.00	- 100.00
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National Local Government Finance Committee	18,115.21	4,623.00	9,714.24	5,091.24
Wages	439.78	99.89	180.46	80.57
Other Recurrent Transactions	17,475.43	4,473.11	9,533.78	5,060.67
Development	200.00	50.00	-	- 50.00
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Poverty and Disaster Management	2,032.44	149.52	330.99	181.47
Wages	312.44	78.11	79.14	1.03
Other Recurrent Transactions	1,720.00	71.41	251.85	180.44
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Total Social Expenditure	505,174.52	133,572.90	171,998.19	38,425.29
Source: IFMIS Malawi Government				