

SOCIAL SPENDING TRACKER TABLE 17/18FY  
Millions of Kwachas

	2017/2018 Provision	Quarter 1 Projection	Quarter 1 Actual	Quarter 1 Variance	Quarter 2 Projection	Quarter 2 Actual	Quarter 2 Variance	Mid-Year Variance	Quarter 3 Projection	Quarter 3 Actual	Quarter 3 Variance	2017/2018 Actual	2017/18 Variance
Health Expenditure	86,064.71	21,029.53	21,172.31	142.78	22,206.25	29,861.18	7,654.93	7,797.72	21,572.81	21,488.51	(84.30)	72,522.00	(13,542.71)
Wages	23,216.55	5,804.14	4,374.37	(1,429.77)	5,804.14	8,219.00	2,414.86	985.09	5,804.14	4,442.17	(1,361.97)	17,035.54	(6,181.01)
Local Council Wages	30,903.87	7,725.97	9,147.08	1,421.11	7,725.97	9,147.08	1,421.11	2,842.23	7,725.97	7,725.97	0.00	26,020.13	(4,883.74)
Other Recurrent	25,233.49	6,548.73	6,906.05	357.32	6,769.45	11,608.90	4,839.45	5,196.77	6,136.01	7,447.47	-	25,962.42	728.93
Ministry of Health ORT	17,253.85	4,553.82	4,855.17	301.35	4,774.54	9,594.24	4,819.70	5,121.05	4,141.10	5,452.56	-	19,901.97	2,648.12
Local Assemblies ORT	7,978.64	1,994.91	2,050.88	55.97	1,994.91	2,014.66	19.75	75.72	1,994.91	1,994.91	-	6,060.45	(1,919.19)
Subvented Organisations	390.80	97.69	94.81	(2.88)	97.69	97.69	-	(2.88)	97.69	97.69	-	290.19	(100.61)
Development expenditure	6,320.00	853.00	650.00	(203.00)	1,809.00	788.51	(1,020.49)	(1,223.49)	1,809.00	1,775.21	(33.79)	3,213.72	(3,106.28)
Education Expenditure	258,632.05	66,541.89	70,405.89	3,864.00	59,333.85	53,593.73	(5,740.12)	(1,876.12)	64,177.75	49,630.95	(14,546.80)	120,077.00	(40,468.86)
Wages	20,437.64	4,975.17	3,347.19	(1,627.98)	4,975.17	6,776.47	1,801.30	173.33	5,512.15	3,688.44	(1,823.71)	13,812.10	(6,625.54)
Local Councils Wages	98,086.19	24,521.55	24,521.55	-	14,516.01	14,516.01	-	-	14,516.01	14,516.01	-	-	-
Other Recurrent	70,234.39	19,596.74	24,778.04	5,181.30	24,521.55	19,605.36	(4,916.19)	265.11	24,521.55	15,424.10	(9,097.45)	59,807.50	(10,426.90)
Ministry of Education ORT	11,980.00	4,707.27	4,612.12	(95.14)	2,372.23	3,909.28	1,537.05	1,441.90	2,372.23	2,681.60	309.37	11,203.00	(777.00)
Local Assemblies ORT	9,080.56	2,270.14	3,925.16	1,655.02	2,270.14	3,493.15	1,223.01	2,878.03	2,270.14	2,270.00	(0.14)	9,688.31	607.75
Subvented Organisations	49,173.83	12,619.33	16,240.76	3,621.42	12,101.73	12,202.93	101.20	3,722.62	12,195.95	10,472.50	(1,723.45)	38,916.19	(10,257.65)
Development expenditure	20,700.00	4,829.10	1,518.36	(3,310.74)	3,219.40	492.96	(2,726.44)	(6,037.18)	7,432.10	5,529.90	(1,902.20)	7,541.22	(13,158.78)
National Local Government Finance Committee	11,200.00	2,800.00	2,800.00	-	2,800.00	6,134.00	3,334.00	3,334.00	2,800.00	2,265.99	(534.01)	11,199.99	(0.01)
Drugs for DHOs	11,200.00	2,800.00	2,800.00	-	2,800.00	6,134.00	3,334.00	3,334.00	2,800.00	2,265.99	(534.01)	11,199.99	(0.01)
Agriculture Expenditures	68,150.00	35,545.00	35,150.00	(395.00)	22,455.00	42,809.00	20,354.00	19,959.00	10,115.00	9,000.00	(1,115.00)	86,959.00	18,809.00
Farm Input Subsidy Program	33,150.00	545.00	150.00	(395.00)	22,455.00	8,000.00	(14,455.00)	(14,850.00)	10,115.00	9,000.00	(1,115.00)	17,150.00	(16,000.00)
Maize Purchase	35,000.00	35,000.00	35,000.00	-	-	34,809.00	34,809.00	34,809.00	-	-	-	69,809.00	34,809.00
Lands and Housing Expenditure	7,000.00	3,150.00	1,527.75	(1,622.25)	1,750.00	754.71	(995.29)	(2,617.54)	1,400.00	1,829.42	429.42	4,111.88	(2,888.12)
Cement and Iron Sheets Subsidy	7,000.00	3,150.00	1,527.75	(1,622.25)	1,750.00	754.71	(995.29)	(2,617.54)	1,400.00	1,829.42	429.42	4,111.88	(2,888.12)
Gender, Children, Disability and Social Welfare	3,561.38	1,303.12	868.48	(434.64)	764.71	1,094.54	329.83	(104.81)	760.79	764.79	4.00	2,727.81	(833.57)
Wages	1,587.50	396.88	201.87	(195.01)	396.88	449.27	52.39	(142.62)	396.88	324.57	(72.31)	975.71	(611.79)
Other Recurrent	1,850.88	895.44	633.66	(261.78)	295.63	628.22	332.59	70.81	333.91	434.23	100.32	1,696.11	(154.77)
Development expenditure	123.00	10.80	32.95	22.15	72.20	17.05	(55.15)	(33.00)	30.00	5.99	(24.01)	55.99	(67.01)
Local Development Fund Expenditures	350.00	35.00	-	(35.00)	105.00	150.00	45.00	10.00	105.00	292.96	187.96	442.96	92.96
Local Development Fund	350.00	35.00	-	(35.00)	105.00	150.00	45.00	10.00	105.00	292.96	187.96	442.96	92.96
Poverty and Disaster Management Cost Centre under the Office of the President and Cabinet	103.50	25.88	25.88	0.00	25.88	25.88	-	0.00	25.88	25.88	-	77.63	(25.87)
Wages	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Recurrent	103.50	25.88	25.88	0.00	25.88	25.88	-	0.00	25.88	25.88	-	77.63	(25.87)
Total Social Expenditure	435,061.64	130,430.41	131,950.31	1,519.90	109,440.68	134,423.03	24,982.35	26,502.25	100,957.22	85,298.49	(15,658.73)	351,671.83	(38,857.18)

Source: Malawi Government