

**SOCIAL SPENDING TRACKER TABLE 23/24 FY**

Millions of Kwachas

	2023/24 Approved Provision	2023/24 Revised Provision	Quarter 4			Cummulative Expenditure	Variance	% expenditure (Annual)
			Target	Actual	Variance			
<b>Health Expenditures</b>	<b>296,830.79</b>	<b>320,873.40</b>	<b>75,452.90</b>	<b>106,988.47</b>	<b>31,535.57</b>	<b>327,038.38</b>	<b>- 6,164.98</b>	<b>101.92</b>
<b>Ministry</b>	<b>112,957.75</b>	<b>136,763.68</b>	<b>29,064.70</b>	<b>37,484.09</b>	<b>8,419.39</b>	<b>130,921.97</b>	<b>5,841.71</b>	<b>95.73</b>
Wages	64,848.13	76,809.24	16,212.03	22,395.59	6,183.56	77,101.13	- 291.89	100.38
Other Recurrent Transactions	43,509.62	48,654.44	12,086.01	13,481.65	1,395.64	44,420.21	4,234.23	91.30
Development (Domestically financed only)	4,600.00	11,300.00	766.67	1,606.85	840.18	<b>9,400.63</b>	1,899.37	83.19
<b>Local Councils-Health Sector</b>	<b>178,191.94</b>	<b>178,191.94</b>	<b>44,967.92</b>	<b>67,937.39</b>	<b>22,969.47</b>	<b>190,426.10</b>	<b>- 12,234.16</b>	<b>106.87</b>
Wages	96,706.32	96,706.32	23,245.15	39,364.45	16,119.30	127,314.36	- 30,608.04	131.65
Other Recurrent Transactions	81,485.62	81,485.62	21,722.77	28,572.94	6,850.17	63,111.74	18,373.88	77.45
<b>Subvented Organisations</b>	<b>5,681.10</b>	<b>5,917.78</b>	<b>1,420.28</b>	<b>1,566.99</b>	<b>146.72</b>	<b>5,690.31</b>	<b>227.47</b>	<b>96.16</b>
			-	-		-	-	
<b>Education Expenditures</b>	<b>590,683.85</b>	<b>616,017.30</b>	158,945.10	173,577.32	<b>18,912.56</b>	<b>573,334.45</b>	<b>42,682.85</b>	<b>93.07</b>
<b>Ministry</b>	<b>122,516.21</b>	<b>126,710.92</b>	<b>31,343.73</b>	<b>21,877.95</b>	<b>- 9,465.78</b>	<b>106,117.15</b>	<b>20,593.77</b>	<b>83.75</b>
Wages	74,744.00	75,895.50	18,686.01	7,537.00	- 11,149.01	61,137.95	14,757.55	80.56
Other Recurrent Transactions	34,572.21	34,475.42	9,357.72	8,751.95	- 605.77	33,070.04	1,405.38	95.92
Development (Domestically financed only)	13,200.00	16,340.00	3,300.00	5,589.00	2,289.00	11,909.16	4,430.84	72.88
<b>Local Councils-Education Sector</b>	<b>326,337.61</b>	<b>326,337.61</b>	<b>82,927.33</b>	<b>96,044.49</b>	13,117.15	<b>308,910.04</b>	<b>17,427.57</b>	<b>94.66</b>
Wages	273,824.94	273,824.94	68,456.25	83,691.81	15,235.56	269,350.88	4,474.06	98.37
Other Recurrent Transactions	52,512.67	52,512.67	14,471.08	12,352.68	- 2,118.40	39,559.16	12,953.51	75.33
<b>Subvented Organisations</b>	<b>119,950.03</b>	<b>133,316.65</b>	<b>29,987.51</b>	<b>42,439.93</b>	12,452.42	<b>133,325.49</b>	<b>- 8.84</b>	<b>100.01</b>
<b>Development Subvention</b>	<b>21,880.00</b>	<b>29,652.12</b>	<b>14,686.53</b>	<b>13,214.95</b>	<b>2,808.76</b>	<b>24,981.78</b>	<b>4,670.34</b>	<b>84.25</b>
			-	-		-	-	
<b>Agricultures Expenditures</b>	<b>121,817.00</b>	<b>121,817.00</b>	<b>27,454.25</b>	<b>50.00</b>	- 1,640.50	<b>118,631.58</b>	<b>3,185.42</b>	<b>97.39</b>
Logistics	670.00	670.00	167.50	50.00		542.40	127.60	80.96
Maize Seed	6,562.00	6,562.00	1,640.50	-	- 1,640.50	3,562.00	3,000.00	54.28
Maize Purchase	12,000.00	12,000.00	-	-		12,000.00	-	100.00
Livestock	585.00	585.00	146.25	-		527.18	57.82	90.12
Fertilizer Purchase	102,000.00	102,000.00	25,500.00	-		102,000.00	-	100.00
			-	-		-	-	
<b>Gender, Children, Disability and Social Welfare</b>	<b>8,900.79</b>	<b>9,009.22</b>	<b>2,225.20</b>	<b>2,727.15</b>	501.95	<b>8,362.79</b>	<b>646.43</b>	<b>92.82</b>
Wages	2171.91	2,132.66	542.98	804.99	262.01	2,707.95	- 575.29	126.98
Other Recurrent Transactions	6428.88	6,576.56	1,607.22	1,922.16	314.94	5,654.84	921.72	85.98
Development	300.00	300.00	75.00	-	- 75.00	-	300.00	-
<b>National Local Government Finance Committee</b>	<b>23,272.87</b>	<b>33,387.11</b>	<b>5,818.22</b>	<b>11,034.33</b>	<b>5,216.11</b>	<b>36,032.47</b>	<b>- 2,645.36</b>	<b>107.92</b>
Wages	1,125.30	1,239.54	281.33	328.45	47.12	1,237.14	2.40	99.81
Other Recurrent Transactions	22,147.57	32,147.57	5,536.89	10,705.88	5,168.99	34,795.33	- 2,647.76	108.24
<b>Total Social Expenditure</b>	<b>1,041,505.30</b>	<b>1,101,104.03</b>	<b>269,895.66</b>	<b>294,377.27</b>	<b>54,525.70</b>	<b>1,063,399.68</b>	<b>37,704.35</b>	<b>96.58</b>

Source: IFMIS Malawi Government