

SOCIAL SPENDING TRACKER TABLE 21/22 FY

Millions of Kwachas

	2021/22 Approved Provision	Quarter 1			Cumulative Expenditure	Variance (Annual Provision - Cumulative Expenditure)	% expenditure (Annual)
		Target	Actual	Variance			
Health Expenditures	136,870.04	47,739.02	47,739.02	-	47,739.02	89,131.02	34.88
Ministry	68,854.36	23,589.80	23,589.80	-	23,589.80	45,264.56	34.26
Wages	36,532.01	14,057.01	14,057.01	-	14,057.01	22,475.00	38.48
Other Recurrent Transactions	26,292.35	9,532.79	9,532.79	-	9,532.79	16,759.56	36.26
Development (Domestically financed only)	6,030.00	-	-	-	-	6,030.00	-
Local Councils	64,281.83	22,710.45	22,710.45	-	22,710.45	41,571.38	35.33
Wages	53,773.48	19,055.60	19,055.60	-	19,055.60	34,717.88	35.44
Other Recurrent Transactions	10,508.35	3,654.85	3,654.85	-	3,654.85	6,853.50	34.78
Subvented Organisations	3,733.85	1,438.77	1,438.77	-	1,438.77	2,295.08	38.53
					-	-	
Education Expenditures	297,385.84	100,883.80	100,883.80	-	100,883.80	196,502.04	33.92
Ministry	58,988.12	16,485.99	16,485.99	-	16,485.99	42,502.13	27.95
Wages	30,519.64	6,368.73	6,368.73	-	6,368.73	24,150.91	20.87
Other Recurrent Transactions	17,768.48	7,112.32	7,112.32	-	7,112.32	10,656.16	40.03
Development (Domestically financed only)	10,700.00	3,004.94	3,004.94	-	3,004.94	7,695.06	28.08
Local Councils	154,914.99	52,523.22	52,523.22	-	52,523.22	102,391.77	33.90
Wages	142,900.00	46,868.45	46,868.45	-	46,868.45	96,031.55	32.80
Other Recurrent Transactions	12,014.99	5,654.77	5,654.77	-	5,654.77	6,360.22	47.06
Subvented Organisations	64,138.14	26,481.84	26,481.84	-	26,481.84	37,656.30	41.29
Development Subvention	19,344.59	5,392.75	5,392.75	-	5,392.75	13,951.84	27.88
		-	-		-	-	
Agricultures Expenditures	153,992.18	42,000.00	42,000.00	-	42,000.00	111,992.18	27.27
Logistics	3,742.18				-	3,742.18	-
Maize Seed	12,250.00	-	-	-	-	12,250.00	-
Maize Purchase	12,000.00	12,000.00	12,000.00	-	12,000.00	-	100.00
Fertilizer Purchase	126,000.00	30,000.00	30,000.00	-	30,000.00	96,000.00	23.81
		-	-		-	-	
Gender, Children, Disability and Social Welfare	5,644.89	1,573.43	1,573.43	-	1,573.43	4,071.46	18.62
Wages	915.82	286.66	286.66	-	286.66	629.16	31.30
Other Recurrent Transactions	4,429.07	1,226.77	1,226.77	-	1,226.77	3,202.30	27.70
Development	300.00	60.00	60.00	-	60.00	240.00	20.00
National Local Government Finance Committee	17,959.58	693.95	693.95	-	693.95	17,265.63	3.86
Wages	664.19	238.84	238.84	-	238.84	425.35	35.96
Other Recurrent Transactions	13,295.39	169.31	169.31	-	169.31	13,126.08	1.27
Development	4,000.00	285.80	285.80	-	285.80	3,714.20	7.15
Total Social Expenditure	611,852.53	192,890.20	192,890.20	-	192,890.20	418,962.33	31.53
Source: IFMIS Malawi Government							