

**SOCIAL SPENDING TRACKER TABLE 21/22 FY**

Millions of Kwachas

	2021/22 Approved Provision	2021/22 Revised Provision	October Target	October Actual	Nov Target	Nov Actual	Dec Target	Dec Actual	Quarter 2			Cummulative Expenditure	Variance	% expenditure (Annual)
									Target	Actual	Variance			
<b>Health Expenditures</b>	<b>136,870.04</b>	<b>136,870.04</b>	<b>19,061.02</b>	<b>19,061.02</b>	<b>27,666.83</b>	<b>27,666.83</b>	<b>16,679.36</b>	<b>16,679.36</b>	<b>63,407.21</b>	<b>63,407.21</b>	-	<b>111,146.23</b>	<b>25,723.81</b>	<b>81.21</b>
Ministry	68,854.36	68,854.36	10,431.87	10,431.87	19,226.52	19,226.52	7,688.62	7,688.62	37,347.01	37,347.01	-	60,936.81	7,917.55	88.50
Wages	36,532.01	36,532.01	4,705.25	4,705.25	4,743.79	4,743.79	4,795.03	4,795.03	14,244.07	14,244.07	-	28,301.08	8,230.93	77.47
Other Recurrent Transactions	26,292.35	26,292.35	5,448.31	5,448.31	14,282.73	14,282.73	2,123.59	2,123.59	21,854.63	21,854.63	-	31,387.42	5,095.07	119.38
Development (Domestically financed)	6,030.00	6,030.00	278.31	278.31	200.00	200.00	770.00	770.00	1,248.31	1,248.31	-	1,248.31	4,781.69	20.70
Local Councils	64,281.83	64,281.83	8,193.38	8,193.38	8,024.40	8,024.40	8,666.86	8,666.86	24,884.64	24,884.64	-	47,595.09	16,686.74	74.04
Wages	53,773.48	53,773.48	7,342.78	7,342.78	7,195.60	7,195.60	7,785.06	7,785.06	22,323.44	22,323.44	-	41,379.04	12,394.44	76.95
Other Recurrent Transactions	10,508.35	10,508.35	850.60	850.60	828.80	828.80	881.80	881.80	2,561.20	2,561.20	-	6,216.05	4,292.30	59.15
Subvented Organisations	3,733.85	3,733.85	435.77	435.77	415.91	415.91	323.88	323.88	1,175.56	1,175.56	-	2,614.33	1,119.52	70.02
<b>Education Expenditures</b>	<b>297,385.84</b>	<b>297,385.84</b>	<b>32,911.30</b>	<b>32,911.30</b>	<b>39,729.22</b>	<b>39,729.22</b>	<b>33,721.56</b>	<b>33,721.56</b>	<b>105,982.08</b>	<b>105,982.08</b>	-	<b>206,865.88</b>	<b>90,519.96</b>	<b>69.56</b>
Ministry	58,988.12	58,988.12	5,789.47	5,789.47	8,545.54	8,545.54	6,079.63	6,079.63	20,414.64	20,414.64	-	36,900.63	22,087.49	62.56
Wages	30,519.64	30,519.64	3,537.53	3,537.53	3,521.85	3,521.85	3,588.00	3,588.00	10,647.38	10,647.38	-	17,016.11	13,503.53	55.75
Other Recurrent Transactions	17,768.48	17,768.48	2,152.81	2,152.81	4,923.17	4,923.17	1,543.93	1,543.93	8,619.91	8,619.91	-	15,732.23	2,036.25	88.54
Development (Domestically financed)	10,700.00	10,700.00	99.13	99.13	100.52	100.52	947.70	947.70	1,147.35	1,147.35	-	4,152.29	6,547.71	38.81
Local Councils	154,914.99	154,914.99	19,128.59	19,128.59	18,677.94	18,677.94	19,475.10	19,475.10	57,281.63	57,281.63	-	109,804.85	45,110.14	70.88
Wages	142,900.00	142,900.00	17,574.78	17,574.78	17,387.48	17,387.48	18,887.52	18,887.52	53,849.78	53,849.78	-	100,718.23	42,181.77	70.48
Other Recurrent Transactions	12,014.99	12,014.99	1,553.81	1,553.81	1,290.46	1,290.46	587.58	587.58	3,431.85	3,431.85	-	9,086.62	2,928.37	75.63
Subvented Organisations	64,138.14	64,138.14	6,818.86	6,818.86	11,002.39	11,002.39	7,352.08	7,352.08	25,173.33	25,173.33	-	51,655.17	12,482.97	80.54
<b>Agricultures Expenditures</b>	<b>153,992.18</b>	<b>153,992.18</b>	<b>17,608.00</b>	<b>17,608.00</b>	<b>6,907.72</b>	<b>6,907.72</b>	<b>42,074.52</b>	<b>42,074.52</b>	<b>66,590.24</b>	<b>66,590.24</b>	-	<b>108,590.24</b>	<b>45,401.94</b>	<b>70.52</b>
Logistics	3,742.18	3,742.18	408.00	408.00	5.72	5.72	824.52	824.52	1,238.24	1,238.24	-	1,238.24	2,503.94	33.09
Maize Seed	12,250.00	12,250.00	6,000.00	6,000.00	-	-	1,250.00	1,250.00	7,250.00	7,250.00	-	7,250.00	5,000.00	59.18
Maize Purchase	12,000.00	12,000.00	-	-	-	-	7,000.00	7,000.00	7,000.00	7,000.00	-	19,000.00	7,000.00	158.33
Fertilizer Purchase	126,000.00	126,000.00	11,200.00	11,200.00	6,902.00	6,902.00	33,000.00	33,000.00	51,102.00	51,102.00	-	81,102.00	44,898.00	64.37
<b>Gender, Children, Disability and Social Welfare</b>	<b>5,644.89</b>	<b>5,644.89</b>	<b>627.31</b>	<b>627.31</b>	<b>680.46</b>	<b>680.46</b>	<b>545.92</b>	<b>545.92</b>	<b>1,853.69</b>	<b>1,853.69</b>	-	<b>3,427.12</b>	<b>2,217.77</b>	<b>18.62</b>
Wages	915.82	915.82	95.76	95.76	97.01	97.01	117.22	117.22	309.99	309.99	-	596.65	319.17	65.15
Other Recurrent Transactions	4,429.07	4,429.07	531.55	531.55	583.45	583.45	428.70	428.70	1,543.70	1,543.70	-	2,770.47	1,658.60	62.55
Development	300.00	300.00	-	-	-	-	-	-	-	-	-	60.00	240.00	20.00
<b>National Local Government Finance Committee</b>	<b>17,959.58</b>	<b>17,959.58</b>	<b>4,352.70</b>	<b>4,352.70</b>	<b>136.62</b>	<b>136.62</b>	<b>149.01</b>	<b>149.01</b>	<b>4,638.33</b>	<b>4,638.33</b>	-	<b>5,332.28</b>	<b>12,627.30</b>	<b>29.69</b>
Wages	664.19	664.19	46.68	46.68	51.29	51.29	65.12	65.12	163.09	163.09	-	401.93	262.26	60.51
Other Recurrent Transactions	13,295.39	13,295.39	4,306.02	4,306.02	85.33	85.33	83.89	83.89	4,475.24	4,475.24	-	4,644.55	8,650.84	34.93
Development	4,000.00	4,000.00	-	-	-	-	-	-	-	-	-	285.80	3,714.20	7.15
<b>Total Social Expenditure</b>	<b>611,852.53</b>	<b>611,852.53</b>	<b>74,560.33</b>	<b>74,560.33</b>	<b>75,120.85</b>	<b>75,120.85</b>	<b>93,170.37</b>	<b>93,170.37</b>	<b>242,471.55</b>	<b>242,471.55</b>	-	<b>435,361.75</b>	<b>176,490.78</b>	<b>71.15</b>

Source: IFMIS Malawi Government