

SOCIAL SPENDING TRACKER TABLE 22/23 FY

Millions of Kwachas

	2022/23 Approved Provision	2022/23 Revised Provision	Quarter 1			Cumulative Expenditure	Variance	% expenditure (Annual)
			Target	Actual	Variance			
Health Expenditures	224,191.00	224,191.00	52,457.74	52,457.74	-	52,457.74	171,733.26	23.40
Ministry	122,485.00	122,485.00	28,550.91	28,550.91	-	28,550.91	93,934.09	23.31
Wages	58,767.00	58,767.00	15,716.58	15,716.58	-	15,716.58	43,050.42	26.74
Other Recurrent Transactions	55,718.00	55,718.00	11,314.05	11,314.05	-	11,314.05	44,403.95	20.31
Development (Domestically financed only)	8,000.00	8,000.00	1,520.28	1,520.28	-	1,520.28	6,479.72	19.00
Local Councils	96,543.00	96,543.00	22,615.75	22,615.75	-	22,615.75	73,927.25	23.43
Wages	81,876.00	81,876.00	18,751.28	18,751.28	-	18,751.28	63,124.72	22.90
Other Recurrent Transactions	14,667.00	14,667.00	3,864.47	3,864.47	-	3,864.47	10,802.53	26.35
Subvented Organisations	5,163.00	5,163.00	1,291.08	1,291.08	-	1,291.08	3,871.92	25.01
						-	-	
Education Expenditures	413,769.00	413,769.00	116,126.51	116,126.51	-	116,126.51	297,642.49	28.07
Ministry	81,187.00	81,187.00	24,114.11	24,114.11	-	24,114.11	57,072.89	29.70
Wages	43,001.00	43,001.00	13,345.26	13,345.26	-	13,345.26	29,655.74	31.03
Other Recurrent Transactions	26,336.00	26,336.00	10,668.85	10,668.85	-	10,668.85	15,667.15	40.51
Development (Domestically financed only)	11,850.00	11,850.00	100.00	100.00	-	100.00	11,750.00	0.84
Local Councils	217,938.00	217,938.00	62,490.05	62,490.05	-	62,490.05	155,447.95	28.67
Wages	202,988.00	202,988.00	55,714.77	55,714.77	-	55,714.77	147,273.23	27.45
Other Recurrent Transactions	14,950.00	14,950.00	6,775.28	6,775.28	-	6,775.28	8,174.72	45.32
Subvented Organisations	93,857.00	93,857.00	25,698.43	25,698.43	-	25,698.43	68,158.57	27.38
Development Subvention	20,787.00	20,787.00	3,823.92	3,823.92	-	3,823.92	16,963.08	18.40
			-	-		-	-	
Agricultures Expenditures	124,072.00	124,072.00	15,225.00	15,225.00	-	15,225.00	108,847.00	12.27
Logistics	2,737.00	2,737.00				-	2,737.00	-
Maize Seed	8,750.00	8,750.00	-	-	-	-	8,750.00	-
Other Crop Purchases	2,500.00	2,500.00	2,500.00	2,500.00		2,500.00	-	100.00
AIP: Goats	585.00	585.00						
Maize Purchase	12,000.00	12,000.00	12,000.00	12,000.00	-	12,000.00	-	100.00
Fertilizer Purchase	97,500.00	97,500.00	725.00	725.00	-	725.00	96,775.00	0.74
			-	-		-	-	
Gender, Children, Disability and Social Welfare	7,567.00	7,567.00	2,333.26	2,333.26	-	2,333.26	5,233.74	30.83

