

SOCIAL SPENDING TRACKER TABLE 22/23 FY

Millions of Kwachas

	2022/23 Approved Provision	2022/23 Revised Provision	Quarter 2		Cummulative Expenditure	Variance	% expenditure (Annual)
			Target	Actual			
Health Expenditures	204,096.00	204,096.00	54,902.96	54,902.96	107,360.70	96,735.30	52.60
Ministry	102,390.00	102,390.00	26,103.10	26,103.10	54,654.01	47,735.99	53.38
Wages	57,921.00	57,921.00	16,097.39	16,097.39	31,813.97	26,107.03	54.93
Other Recurrent Transactions	35,469.00	35,469.00	9,770.71	9,770.71	21,084.76	14,384.24	59.45
Development (Domestically financed only)	9,000.00	9,000.00	235.00	235.00	1,755.28	7,244.72	19.50
Local Councils	96,543.00	96,543.00	27,508.78	27,508.78	50,124.53	46,418.47	51.92
Wages	81,876.00	81,876.00	23,886.81	23,886.81	42,638.09	39,237.91	52.08
Other Recurrent Transactions	14,667.00	14,667.00	3,621.97	3,621.97	7,486.44	7,180.56	51.04
Subvented Organisations	5,163.00	5,163.00	1,291.08	1,291.08	2,582.16	2,580.84	50.01
National Aids Commision	3,835.00	3,835.00	958.77	958.77	1,917.54	1,917.46	50.00
Medical Council of Malawi	195.00	195.00	48.93	48.93	97.86	97.14	50.18
Nurses and Midwife Council of Malawi	177.00	177.00	44.31	44.31	88.62	88.38	50.07
Kachere Rehabilitation Centre	456.00	456.00	114.09	114.09	228.18	227.82	50.04
Red Cross Society	500.00	500.00	124.98	124.98	249.96	250.04	49.99
					-	-	
Education Expenditures	414,769.00	414,769.00	111,062.64	111,062.64	227,214.15	187,554.85	54.78
Ministry	81,187.00	81,187.00	22,558.28	22,558.28	46,672.39	34,514.61	57.49
Wages	43,001.00	43,001.00	14,137.73	14,137.73	27,482.99	15,518.01	63.91
Other Recurrent Transactions	26,336.00	26,336.00	7,579.90	7,579.90	18,248.75	8,087.25	69.29
Development (Domestically financed only)	11,850.00	11,850.00	840.65	840.65	940.65	10,909.35	7.94
Local Councils	217,938.00	217,938.00	61,772.94	61,772.94	124,262.99	93,675.01	57.02
Wages	202,988.00	202,988.00	56,252.05	28,747.65	84,462.42	118,525.58	41.61
Other Recurrent Transactions	14,950.00	14,950.00	5,520.89	5,520.89	12,296.17	2,653.83	82.25
Subvented Organisations	93,857.00	93,857.00	23,226.76	23,226.76	48,925.19	44,931.81	52.13
University of Malawi (Chanco)	13,725.00	13,725.00	3,426.93	3,426.93	7,038.72	6,686.28	51.28
UNIMA- Administration	200.00	200.00	-	-	33.32	166.68	16.66
Kamuzu University of Health Sciences	14,781.00	14,781.00	3,526.98	3,526.98	7,727.82	7,053.18	52.28
Malawi University of Business and Applied Sciences	14,492.00	14,492.00	3,568.65	3,568.65	7,137.30	7,354.70	49.25
Lilongwe University of Agriculture and Natural Resources	16,079.00	16,079.00	4,521.85	4,521.85	8,705.34	7,373.66	54.14
Malawi College of Health Sciences	1,603.00	1,603.00	400.98	400.98	801.96	801.04	50.03
Malawi Institute of Education	2,193.00	2,193.00	548.31	548.31	1,096.62	1,096.38	50.01
National Library Services	952.00	952.00	238.11	238.11	476.22	475.78	50.02
National UNESCO Commission	394.00	394.00	98.70	98.70	197.40	196.60	50.10

	2022/23 Approved Provision	2022/23 Revised Provision	Quarter 2		Cummulative Expenditure	Variance	% expenditure (Annual)
			Target	Actual			
Malawi National Examination Board	6,360.00	6,360.00	1,590.15	1,590.15	3,180.30	3,179.70	50.00
Higher Education Students Loans and Grants Board	968.00	968.00	258.81	258.81	517.62	450.38	53.47
Scholarship Fund (Under DHRMD)			-	-	-	-	-
Mzuzu University	11,413.00	11,413.00	2,373.00	2,373.00	6,663.99	4,749.01	58.39
National Council for Higher Education	1,219.00	1,219.00	304.80	304.80	609.60	609.40	50.01
Technical Vocational Education Training	798.00	798.00	199.50	199.50	399.00	399.00	50.00
Malawi Universities Development Program	215.00	215.00	53.73	53.73	107.46	107.54	49.98
Malawi University of Science and Technology	8,465.00	8,465.00	2,116.26	2,116.26	4,232.52	4,232.48	50.00
Development Subvention	21,787.00	21,787.00	3,504.66	3,504.66	7,353.58	14,433.42	33.75
Completion of Expansion of Chancellor College School of Economics	600.00	600.00	-	-	490.90	109.10	81.82
Mini Industrial Park and Laboratories- MUST	500.00	500.00	-	-	50.00	450.00	10.00
Construction of a Training at Malawi Institute of Education	1,000.00	1,000.00	601.00	601.00	601.00	399.00	60.10
Rehabilitation of MUST	580.00	580.00	345.52	345.52	345.52	234.48	59.57
Hightech University Teaching Hospital - MUST	500.00	500.00	-	-	70.00	430.00	14.00
Construction of Administration Block for LUANAR	2,397.00	2,397.00	-	-	-	2,397.00	-
Construction of Burnt Mzuzu University Library	1,700.00	1,700.00	-	-	216.50	1,483.50	12.74
Expansion and Rehabilitation of Chancellor College	2,550.00	2,550.00	861.48	861.48	2,058.00	492.00	80.71
Expansion and Rehabilitation of Public Universities - Polytechnic	800.00	800.00	69.38	69.38	94.38	705.62	11.80
Expansion and Rehabilitation of Science Blocks, Water Supply Systems and Campus Hostels - Polytechnic	2,000.00	2,000.00	415.54	415.54	415.54	1,584.46	20.78
Construction of Nursing and Midwifery Skills Laboratories at Kamuzu College of Nursing - Lilongwe Campus	1,000.00	1,000.00	-	-	-	1,000.00	-
Skills development programme -LUANAR	2,000.00	2,000.00	-	-	-	2,000.00	-
Skills development programme -MZUNI	360.00	360.00	-	-	-	360.00	-
Construction of Purpose Built Science Laboratory Complex (Phase 1)	1,800.00	1,800.00			1,800.00	-	100.00

	2022/23 Approved Provision	2022/23 Revised Provision	Quarter 2		Cummulative Expenditure	Variance	% expenditure (Annual)
			Target	Actual			
Capacity Expansion and Productive Knowledge Generation and Application - NRC	2,000.00	2,000.00	-	-	-	2,000.00	-
Construction of Administration Block for College of Medicine	2,000.00	2,000.00	1,211.74	1,211.74	1,211.74	788.26	60.59
					-	-	
Agricultures Expenditures	124,072.00	124,072.00	33,730.32	33,730.32	49,732.73	74,339.27	40.08
Logistics	2,737.00	2,737.00	1,141.80	1,141.80	1,919.21	817.79	70.12
Maize Seed	8,750.00	8,750.00	-	-	-	8,750.00	-
Other Crop Purchases	2,500.00	2,500.00	-	-	2,500.00	-	100.00
AIP: Goats	585.00	585.00	160.00	160.00			
Maize Purchase	12,000.00	12,000.00	-	-	12,000.00	-	100.00
Fertilizer Purchase	97,500.00	97,500.00	32,428.52	32,428.52	33,153.52	64,346.48	34.00
					-	-	
Gender, Children, Disability and Social Welfare	7,767.00	7,767.00	1,902.28	1,902.28	4,235.54	3,531.46	54.53

	2022/23 Approved Provision	2022/23 Revised Provision	Quarter 2		Cummulative Expenditure	Variance	% expenditure (Annual)
			Target	Actual			
Wages	1,664.00	1,664.00	358.35	358.35	693.06	970.94	41.65
Other Recurrent Transactions	5,903.00	5,903.00	1,543.93	1,543.93	3,542.48	2,360.52	60.01
Development	200.00	200.00		-	-	200.00	
National Local Government Finance Committee	21,692.00	21,692.00	4,780.18	4,780.18	9,439.85	12,252.15	43.52
Wages	1,028.00	1,028.00	269.28	269.28	537.78	490.22	52.31
Other Recurrent Transactions	16,664.00	16,664.00	4,343.35	4,343.35	8,734.52	7,929.48	52.42
Development	4,000.00	4,000.00	167.55	167.55	167.55	3,832.45	4.19
Total Social Expenditure	772,396.00	772,396.00	206,378.38	206,378.38	397,982.97	374,413.03	51.53
Source: IFMIS Malawi Government							