

**SOCIAL SPENDING TRACKER TABLE 22/23 FY**

Millions of Kwachas

	2022/23 Approved Provision	Quarter 2			Cummulative Expenditure	Variance	% expenditure (Annual)
		Target	Actual	Variance			
<b>Health Expenditures</b>	<b>204,096.00</b>	<b>54,902.96</b>	<b>54,902.96</b>	-	<b>107,360.70</b>	<b>96,735.30</b>	<b>52.60</b>
Ministry	102,390.00	26,103.10	26,103.10	-	54,654.01	47,735.99	53.38
Wages	57,921.00	16,097.39	16,097.39	-	31,813.97	26,107.03	54.93
Other Recurrent Transactions	35,469.00	9,770.71	9,770.71	-	21,084.76	14,384.24	59.45
Development (Domestically financed only)	9,000.00	235.00	235.00	-	1,755.28	7,244.72	19.50
Local Councils	96,543.00	27,508.78	27,508.78	-	50,124.53	46,418.47	51.92
Wages	81,876.00	23,886.81	23,886.81	-	42,638.09	39,237.91	52.08
Other Recurrent Transactions	14,667.00	3,621.97	3,621.97	-	7,486.44	7,180.56	51.04
Subvented Organisations	5,163.00	1,291.08	1,291.08	-	2,582.16	2,580.84	50.01
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<b>Education Expenditures</b>	<b>414,769.00</b>	<b>111,062.64</b>	<b>111,062.64</b>	-	<b>227,214.15</b>	<b>187,554.85</b>	<b>54.78</b>
Ministry	81,187.00	22,558.28	22,558.28	-	46,672.39	34,514.61	57.49
Wages	43,001.00	14,137.73	14,137.73	-	27,482.99	15,518.01	63.91
Other Recurrent Transactions	26,336.00	7,579.90	7,579.90	-	18,248.75	8,087.25	69.29
Development (Domestically financed only)	11,850.00	840.65	840.65	-	940.65	10,909.35	7.94
Local Councils	217,938.00	61,772.94	61,772.94	-	124,262.99	93,675.01	57.02
Wages	202,988.00	28,747.65	28,747.65	-	84,462.42	118,525.58	41.61
Other Recurrent Transactions	14,950.00	5,520.89	5,520.89	-	12,296.17	2,653.83	82.25
Subvented Organisations	93,857.00	23,226.76	23,226.76	-	48,925.19	44,931.81	52.13
Development Subvention	21,787.00	3,504.66	3,504.66	-	7,353.58	14,433.42	33.75
					-	-	
<b>Agricultures Expenditures</b>	<b>124,072.00</b>	<b>33,730.32</b>	<b>33,730.32</b>	-	<b>49,732.73</b>	<b>74,339.27</b>	<b>40.08</b>
Logistics	2,737.00	1,141.80	1,141.80		1,919.21	817.79	70.12
Maize Seed	8,750.00	-	-	-	-	8,750.00	-
Other Crop Purchases	2,500.00	-	-		2,500.00	-	100.00
AIP: Goats	585.00	160.00	160.00				
Maize Purchase	12,000.00	-	-	-	12,000.00	-	100.00
Fertilizer Purchase	97,500.00	32,428.52	32,428.52	-	33,153.52	64,346.48	34.00
					-	-	
<b>Gender, Children, Disability and Social Welfare</b>	<b>7,767.00</b>	<b>1,902.28</b>	<b>1,902.28</b>	-	<b>4,235.54</b>	<b>3,531.46</b>	<b>54.53</b>

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