

**SOCIAL SPENDING TRACKER TABLE 18/19 FY**

Millions of Kwachas

	2018/19 Approved Provision	Quarter 4		Cummulative Expenditure	% expenditure (Annual)
		Target	Actual		
<b>Health Expenditures</b>	<b>90,849.21</b>	<b>20,691.05</b>	<b>28,047.63</b>	<b>116,529.11</b>	<b>128.2665045</b>
Ministry	54,087.96	11,553.53	13,062.12	59,279.65	109.5986057
Wages	25,250.45	6,312.61	8,002.15	26,457.46	104.7801524
Other Recurrent Transactions	22,437.51	4,420.92	4,393.66	15,539.55	69.25701649
Development (Domestically financed)	6,400.00	820.00	666.31	5,335.64	83.369375
Local Councils	36,380.97	9,042.45	14,557.39	56,492.27	155.2797245
Wages	28,002.35	7,000.59	12,555.55	46,762.09	166.9934488
Other Recurrent Transactions	8,378.62	2,041.86	2,001.84	9,729.18	116.1191222
Subvented Organisations	380.28	95.07	428.12	757.19	199.112759
Health Services Regulatory Authority	200.10	50.03	36.53	160.53	80.22488756
Kachere Rehabilitation Centre	180.18	45.04	391.59	501.59	278.3805084
<b>Education Expenditures</b>	<b>217,463.89</b>	<b>50,620.10</b>	<b>57,847.86</b>	<b>259,047.73</b>	<b>119.1221835</b>
Ministry	64,185.25	13,977.57	11,943.43	50,925.66	79.34168676
Wages	24,186.81	6,046.71	6,865.20	27,255.18	112.6861293
Other Recurrent Transactions	18,598.44	2,580.86	2,910.80	16,903.18	90.88493444
Development (Domestically financed)	21,400.00	5,350.00	2,167.43	6,767.30	31.6228972
Local Councils	97,411.79	22,793.29	29,969.32	146,524.96	150.4180962
Wages	87,876.78	21,969.20	29,309.10	136,960.88	155.8555969
Other Recurrent Transactions	9,535.01	824.09	660.22	9,564.08	100.3048765
Subvented Organisations	55,866.85	13,849.24	15,935.11	61,597.11	110.2570021

<b>National Local Government Committee</b>	<b>14,300.00</b>	<b>3,575.00</b>	<b>3,575.00</b>	<b>14,300.00</b>	<b>100</b>
Drugs for District Health Offices	14,300.00	3,575.00	3,575.00	14,300.00	100
<b>Agricultures Expenditures</b>	<b>61,250.00</b>	<b>-</b>	<b>-</b>	<b>38,680.00</b>	<b>63.15102041</b>
Farm Input Subsidy Program	41,250.00			29,965.00	72.64
Maize Purchase	20,000.00			8,715.00	43.58
<b>Lands and Housing Expenditure</b>	<b>6,000.00</b>	<b>1,500.00</b>	<b>600.00</b>	<b>6,472.00</b>	<b>107.87</b>
Cement and Iron Sheets Subsidy	6,000.00	1,500.00	600.00	6,472.00	107.87
<b>Gender, Children, Disability and Social Welfare</b>	<b>4,467.38</b>	<b>1,106.64</b>	<b>1,086.43</b>	<b>4,076.13</b>	<b>91.24</b>
Wages	1,229.22	307.31	173.01	900.31	73.24
Other Recurrent Transactions	3,138.16	759.33	887.84	3,075.83	98.01
Development	100.00	40.00	25.58	99.99	99.99
<b>Local Development Fund Expenditure</b>	<b>707.00</b>	<b>34.25</b>	<b>34.25</b>	<b>128.92</b>	<b>18.23</b>
Wages	137.00	34.25	34.25	102.75	75.00
Other Recurrent Transactions	100.00	25.00	10.09	58.26	58.26
Development	470.00	117.50	-	49.00	10.43
<b>Poverty and Disaster Management</b>	<b>819.03</b>	<b>204.76</b>	<b>93.71</b>	<b>579.20</b>	<b>70.72</b>
Wages	276.16	69.04	69.04	321.12	116.28
Other Recurrent Transactions	542.87	135.72	24.67	258.08	47.54
<b>Total Social Expenditure</b>	<b>395,856.51</b>	<b>77,731.79</b>	<b>91,284.88</b>	<b>439,813.09</b>	<b>111.10</b>

Source: IFMIS Malawi Government