

**SOCIAL SPENDING TRACKER TABLE 23/24 FY**

Millions of Kwachas

	2023/24 Approved Provision	Quarter 2			Cummulative Expenditure	Variance	% expenditure (Annual)
		Target	Actual	Variance			
<b>Health Expenditures</b>	<b>296,830.79</b>	<b>75,452.90</b>	<b>65,825.72</b>	<b>- 9,627.18</b>	<b>138,625.91</b>	<b>158,204.89</b>	<b>46.70</b>
<b>Ministry</b>	<b>112,957.75</b>	<b>29,064.70</b>	<b>31,566.79</b>	<b>2,502.09</b>	<b>59,796.03</b>	<b>53,161.72</b>	<b>52.94</b>
Wages	64,848.13	16,212.03	17,323.49	1,111.46	36,001.13	28,847.00	55.52
Other Recurrent Transactions	43,509.62	12,086.01	14,243.30	2,157.29	21,494.90	22,014.72	49.40
Development (Domestically financed only)	4,600.00	766.67	-	- 766.67	<b>2,300.00</b>	2,300.00	50.00
<b>Local Councils-Health Sector</b>	<b>178,191.94</b>	<b>44,967.92</b>	<b>32,838.65</b>	<b>- 12,129.27</b>	<b>76,126.83</b>	<b>102,065.11</b>	<b>42.72</b>
Wages	96,706.32	23,245.15	28,357.39	5,112.24	55,328.27	41,378.05	57.21
Other Recurrent Transactions	81,485.62	21,722.77	4,481.26	- 17,241.51	20,798.56	60,687.06	25.52
<b>Subvented Organisations</b>	<b>5,681.10</b>	<b>1,420.28</b>	<b>1,420.28</b>	<b>-</b>	<b>2,703.05</b>	<b>2,978.06</b>	<b>47.58</b>
					-	-	
<b>Education Expenditures</b>	<b>590,683.85</b>	<b>156,059.12</b>	<b>141,774.55</b>	<b>- 14,284.57</b>	<b>252,684.17</b>	<b>337,999.68</b>	<b>42.78</b>
<b>Ministry</b>	<b>122,516.21</b>	<b>31,343.73</b>	<b>27,668.81</b>	<b>- 3,674.92</b>	<b>55,344.54</b>	<b>67,171.67</b>	<b>45.17</b>
Wages	74,744.00	18,686.01	17,352.31	- 1,333.70	35,228.98	39,515.02	47.13
Other Recurrent Transactions	34,572.21	9,357.72	7,296.34	- 2,061.38	13,795.40	20,776.81	39.90
Development (Domestically financed only)	13,200.00	3,300.00	3,020.16	- 279.84	<b>6,320.16</b>	6,879.84	47.88
<b>Local Councils-Education Sector</b>	<b>326,337.61</b>	<b>82,927.33</b>	<b>74,956.24</b>	<b>- 7,971.09</b>	<b>127,019.47</b>	<b>199,318.14</b>	<b>38.92</b>
Wages	273,824.94	68,456.25	66,313.99	- 2,142.26	109,277.80	164,547.14	39.91
Other Recurrent Transactions	52,512.67	14,471.08	8,642.25	- 5,828.83	17,741.67	34,771.00	33.79
<b>Subvented Organisations</b>	<b>119,950.03</b>	<b>29,987.51</b>	<b>29,987.50</b>	<b>- 0.01</b>	<b>59,981.05</b>	<b>59,968.98</b>	<b>50.01</b>
					-	-	
<b>Agricultures Expenditures</b>	<b>121,817.00</b>	<b>27,454.25</b>	<b>58,583.20</b>	<b>31,128.95</b>	<b>70,751.20</b>	<b>51,065.80</b>	<b>58.08</b>
Logistics	670.00	167.50	115.20	- 52.30	<b>283.20</b>	386.80	<b>42.27</b>
Maize Seed	6,562.00	1,640.50	-	- 1,640.50	-	6,562.00	<b>0%</b>
Maize Purchase	12,000.00	-	-	-	<b>12,000.00</b>	-	<b>100%</b>
Livestock	585.00	146.25	468.00	321.75	<b>468.00</b>	117.00	<b>80%</b>
Fertilizer Purchase	102,000.00	25,500.00	58,000.00	32,500.00	<b>58,000.00</b>	44,000.00	<b>57%</b>
					-	-	
<b>Gender, Children, Disability and Social Welfare</b>	<b>8,900.79</b>	<b>2,225.20</b>	<b>1,832.84</b>	<b>- 392.36</b>	<b>3,640.41</b>	<b>5,260.38</b>	<b>40.90</b>
Wages	2171.91	542.98	590.54	47.56	<b>1,212.79</b>	959.12	<b>55.84</b>
Other Recurrent Transactions	6428.88	1,607.22	1,242.30	- 364.92	<b>2,427.62</b>	4,001.26	<b>37.76</b>
Development	300.00	75.00	-	- 75.00	-	300.00	-
<b>National Local Government Finance Committee</b>	<b>23,272.87</b>	<b>5,818.22</b>	<b>4,987.12</b>	<b>- 831.10</b>	<b>17,881.98</b>	<b>5,390.89</b>	<b>76.84</b>
Wages	1,125.30	281.33	281.24	- 0.08	<b>652.78</b>	<b>472.53</b>	<b>58.01</b>
Other Recurrent Transactions	22,147.57	5,536.89	4,705.88	- 831.01	<b>17,229.20</b>	<b>4,918.37</b>	<b>77.79</b>
<b>Total Social Expenditure</b>	<b>1,041,505.30</b>	<b>267,009.68</b>	<b>273,003.43</b>	<b>5,993.74</b>	<b>483,583.66</b>	<b>557,921.64</b>	<b>46.43</b>
Source: IFMIS Malawi Government							