

SOCIALSPENDING TRACKER TABLE 16/17FY

Millions of Kwachas

	2016/2017 Provision	Quarter 1 Projection	Quarter 1 Actual	Quarter 1 Variance	Quarter 2 Projection	Quarter 2 Actual	Quarter 2 Variance	Quarter 3 Projection	Quarter 3 Actual	Quarter 3 Variance	2016/2017 Actual	2016/17 Variance
Health Expenditure	76,772.08	19,709.77	20,526.60	816.83	19,430.32	19,100.79	(329.53)	19,370.16	12,004.51	(7,365.65)	51,631.90	(25,140.18)
Wages	49,081.62	12,270.41	13,950.20	1,679.79	12,270.41	13,244.98	974.57	12,270.41	5,783.35	(6,487.06)	32,978.53	(16,103.09)
Other Recurrent	24,154.74	6,263.11	5,836.52	(426.59)	6,113.50	5,553.07	(560.43)	6,113.50	5,510.78	(4,195.36)	16,900.37	(7,254.37)
Ministry of Health ORT	16,316.99	4,303.67	3,980.50	(323.17)	4,154.06	3,884.96	(269.10)	4,154.06	4,369.66	(3,377.04)	12,235.12	(4,081.87)
Local Assemblies ORT	7,837.75	1,959.44	1,856.02	(103.42)	1,959.44	1,668.11	(291.33)	1,959.44	1,141.12	(818.32)	4,665.25	(3,172.50)
Subvented Organisations	305.00	76.25	32.08	(44.17)	76.25	52.74	(23.51)	76.25	50.83	(25.42)	135.65	(169.35)
Development expenditure	3,230.72	1,100.00	707.80	(392.20)	970.16	250.00	(720.16)	910.00	659.55	(250.45)	1,617.35	(1,613.37)
Education Expenditure	219,015.39	55,882.88	64,498.77	8,615.89	54,223.48	52,116.79	(2,106.69)	1,376.47	28,855.96	27,479.49	145,471.52	(73,543.87)
Wages	108,379.29	27,094.82	29,587.54	2,492.72	26,263.92	26,023.55	(240.37)	(26,263.92)	4,533.90	30,797.82	60,144.99	(48,234.30)
Other Recurrent	65,586.10	17,911.73	20,719.48	2,807.75	16,409.56	15,535.39	(874.17)	16,217.27	13,819.34	(2,397.93)	50,074.21	(15,511.89)
Ministry of Education ORT	15,509.00	5,392.45	5,007.02	(385.43)	3,890.28	3,729.62	(160.66)	3,697.99	2,666.45	(1,031.54)	11,403.09	(4,105.91)
Local Assemblies ORT	9,077.10	2,269.28	1,970.00	(299.28)	2,269.28	1,663.72	(605.56)	2,269.28	1,155.25	(1,114.03)	4,788.97	(4,288.13)
Subvented Organisations	41,000.00	10,250.00	13,742.46	3,492.46	10,250.00	10,142.05	(107.95)	10,250.00	9,997.64	(252.36)	33,882.15	(7,117.85)
Development expenditure	4,050.00	626.33	449.29	(177.04)	1,300.00	415.80	(884.20)	1,173.12	505.08	(668.04)	1,370.17	(2,679.83)
National Local Government Finance Committee	10,200.00	2,550.00	2,550.00	-	2,550.00	2,550.00	-	2,550.00	2,550.00	-	7,650.00	(2,550.00)
Drugs for DHOs	10,200.00	2,550.00	2,550.00	-	2,550.00	2,550.00	-	2,550.00	2,550.00	-	7,650.00	(2,550.00)
Agriculture Expenditures	62,650.00	15,010.00	22,130.00	7,120.00	30,830.00	336.00	(30,494.00)	16,170.00	27,557.00	11,387.00	50,023.00	(12,627.00)
Farm Input Subsidy Program	33,150.00	260.00	130.00	(130.00)	23,580.00	336.00	(23,244.00)	8,920.00	27,557.00	18,637.00	28,023.00	(5,127.00)
Maize Purchase	29,500.00	14,750.00	22,000.00	7,250.00	7,250.00	-	(7,250.00)	7,250.00	-	(7,250.00)	22,000.00	(7,500.00)
Lands and Housing Expenditure	8,400.00	1,500.00	1,500.00	-	1,500.00	1,500.00	-	1,500.00	1,000.00	(500.00)	4,000.00	(4,400.00)
Cement and Iron Sheets Subsidy	8,400.00	1,500.00	1,500.00	-	1,500.00	1,500.00	-	1,500.00	1,000.00	(500.00)	4,000.00	(4,400.00)
Gender, Children, Disability and Social Welfare	3,161.29	1,038.93	835.62	(203.31)	719.40	669.56	(49.84)	715.49	996.66	281.17	2,501.84	(659.45)
Wages	1,406.29	351.57	386.17	34.60	351.57	441.16	89.59	351.58	426.25	74.67	1,253.58	(152.71)
Other Recurrent	1,495.00	539.56	391.45	(148.11)	295.63	228.40	(67.23)	333.91	470.71	136.80	1,090.56	(404.44)
Development expenditure	260.00	147.80	58.00	(89.80)	72.20	-	(72.20)	30.00	99.70	69.70	157.70	(102.30)
Local Development Fund Expenditures	1,300.00	865.00	300.00	(565.00)	354.80	-	(354.80)	60.35	60.35	-	360.35	(939.65)
Local Development Fund	1,300.00	865.00	300.00	(565.00)	354.80	-	(354.80)	60.35	60.35	-	360.35	(939.65)
Poverty and Disaster Management Cost Centre under the Office of the President and Cabinet	115.21	28.81	38.48	9.67	28.80	20.56	(8.24)	28.80	49.14	20.34	108.18	(7.03)
Wages	45.21	11.31	20.98	9.67	11.30	11.30	-	11.30	31.44	20.14	63.72	18.51
Other Recurrent	70.00	17.50	17.50	-	17.50	9.26	(8.24)	17.50	17.70	0.20	44.46	(25.54)
Total Social Expenditure	381,613.97	96,585.39	112,379.47	15,794.08	109,636.80	76,293.70	(33,343.10)	41,771.27	73,073.62	31,302.35	261,746.79	(119,867.18)

Source: Malawi Government