

QUARTER 1 SOCIAL SPENDING TRACKER TABLE 26/27 FY

Millions of Kwachas

	2026/27 Approved Provision	Quarter 1			Cumulative Expenditure	Variance	% expenditure (Annual)
		Target	Actual	Variance			
Health Expenditures	553,766.32	138,441.58	172,887.22	34,445.64	172,887.22	380,879.10	31.22
Ministry	277,927.00	69,481.75	85,083.44	15,601.69	85,083.44	192,843.56	30.61
Wages	110,886.00	27,721.50	33,058.16	5,336.66	33,058.16	77,827.84	29.81
Other Recurrent Transactions	157,941.00	39,485.25	46,630.84	7,145.59	46,630.84	111,310.16	29.52
Development (Domestically financed only)	9,100.00	2,275.00	5,394.44	3,119.44	5,394.44	3,705.56	59.28
Local Councils-Health Sector	267,427.32	66,856.83	85,700.68	18,843.85	85,700.68	181,726.64	32.05
Wages	239,363.70	59,840.93	78,178.38	18,337.46	78,178.38	161,185.32	32.66
Other Recurrent Transactions	28,063.62	7,015.91	7,522.30	506.40	7,522.30	20,541.32	26.80
Subvented Organisations	8,412.00	2,103.00	2,103.10	0.10	2,103.10	6,308.90	25.00
Education Expenditures	1,136,181.70	277,087.25	375,134.50	98,047.26	375,134.50	761,047.20	33.02
Ministry	272,969.00	68,242.25	84,887.78	16,645.53	84,887.78	188,081.22	31.10
Wages	136,266.00	34,066.50	37,694.49	3,627.99	37,694.49	98,571.51	27.66
Other Recurrent Transactions	123,933.00	30,983.25	43,163.29	12,180.04	43,163.29	80,769.71	34.83
Development (Domestically financed only)	12,770.00	3,192.50	4,030.00	837.50	4,030.00	8,740.00	31.56
Local Councils-Education Sector	547,828.70	136,957.18	181,993.07	45,035.90	181,993.07	365,835.63	33.22
Wages	502,979.00	125,744.75	163,449.15	37,704.40	163,449.15	339,529.85	32.50
Other Recurrent Transactions	44,849.70	11,212.43	18,543.92	7,331.50	18,543.92	26,305.78	41.35
Subvented Organisations	249,184.00	62,296.15	92,535.09	30,238.94	92,535.09	156,648.91	37.14
Development Subvention	66,200.00	9,591.67	15,718.56	2,173.31	15,718.56	50,481.44	23.74
Agricultures Expenditures	171,450.00	42,750.00	2,424.59	- 40,325.41	2,424.59	169,025.41	1.41
Logistics (Operations)	5,000.00	1,250.00	2,424.59	1,174.59	2,424.59	2,575.41	48.49
Maize Seed	4,000.00	1,000.00	-	1,000.00	-	4,000.00	-
Maize Purchase	60,000.00	15,000.00	-	15,000.00	-	60,000.00	-
Livestock	450.00	-	-	-	-	450.00	-
Fertilizer Purchase	102,000.00	25,500.00	-	25,500.00	-	102,000.00	-
Gender, Children, Disability and Social Welfare	24,672.00	6,129.67	6,591.40	461.73	6,591.40	18,080.60	26.72
Wages	3,467.00	866.75	971.38	104.63	971.38	2,495.62	28.02
Other Recurrent Transactions	16,745.00	4,186.25	4,559.39	373.14	4,559.39	12,185.61	27.23
Development	460.00	76.67	-	76.67	-	460.00	-
Subvented Organisations	4,000.00	1,000.00	1,060.63	60.63	1,060.63	2,939.37	26.52
Malawi Council for the Handicapped	4,000.00	1,000.00	1,060.63	60.63	1,060.63	2,939.37	26.52
National Local Government Finance Committee	67,973.07	16,993.27	27,893.31	10,900.04	27,893.31	40,078.59	41.04
Wages	1,755.00	438.75	477.64	38.89	477.64	1,276.19	27.23
Other Recurrent Transactions (Drug)	58,490.07	14,622.52	24,415.67	9,793.15	24,415.67	34,074.40	41.74
Development	7,728.00	1,932.00	3,000.00	1,068.00	3,000.00	4,728.00	38.82
Total Social Expenditure	1,954,043.09	481,401.76	584,931.02	103,529.26	584,931.02	1,369,110.90	29.93
Source: IFMIS Malawi Government							