SOCIAL SPENDING TRACKER TABLE 20/21 FY

Millions of Kwachas

	2020/21 Approved Provision	2020/21 Revised Provision	Quarter 3								Cummulative Expenditure	% expenditure (Annual)
			Jan Target	Jan Actual	Feb Target	Feb Actual	March Target	March Actual	Target	Actual		
Health Expenditures	**158,127.16**	**159,526.43**	**16,606.45**	**16,606.45**	**14,564.67**	**14,564.67**	**15,462.83**	**16,583.58**	**46,633.95**	**47,754.70**	**131,892.92**	**82.68**
Ministry	87,081.81	88,161.74	8,865.12	8,865.12	6,211.00	6,211.00	7,096.54	8,217.29	22,172.66	23,293.41	**64,790.85**	**73.49**
Wages	47,301.09	48,901.09	4,028.15	4,028.15	4,066.50	4,066.50	4,450.72	4,450.72	12,545.37	12,545.37	**35,776.23**	**73.16**
Other Recurrent Transactions	31,580.72	31,060.65	4,779.39	4,779.39	2,055.15	2,055.15	1,353.78	2,474.53	8,188.32	9,309.07	**24,446.39**	**78.71**
Development (Domestically financed	8,200.00	8,200.00	57.58	57.58	89.35	89.35	1,292.04	1,292.04	1,438.97	1,438.97	**4,568.23**	**55.71**
Local Councils	66,206.43	66,206.43	7,353.70	7,353.70	7,966.04	7,966.04	7,798.81	7,798.81	23,118.55	23,118.55	**63,246.45**	**95.53**
Wages	56,661.43	56,661.43	6,255.38	6,255.38	6,867.72	6,867.72	6,700.49	6,700.49	19,823.59	19,823.59	**54,499.27**	**96.18**
Other Recurrent Transactions	9,545.00	9,545.00	1,098.32	1,098.32	1,098.32	1,098.32	1,098.32	1,098.32	3,294.96	3,294.96	**8,747.18**	**91.64**
Subvented Organisations	4,838.92	5,158.26	387.63	387.63	387.63	387.63	567.48	567.48	1,342.74	1,342.74	**3,855.62**	**74.75**
											-	
Education Expenditures	**335,562.27**	**344,627.56**	**33,071.01**	**33,071.01**	**29,227.89**	**29,227.89**	**28,910.90**	**28,952.57**	**90,782.57**	**91,251.47**	**267,643.65**	**77.66**
Ministry	63,936.18	67,223.56	10,215.34	10,215.34	4,923.16	4,923.16	4,775.78	4,775.78	19,914.28	19,914.28	**54,490.13**	**81.06**
Wages	34,093.47	38,220.86	3,359.78	3,359.78	3,219.39	3,219.39	3,716.16	3,716.16	10,295.33	10,295.33	**28,871.19**	**75.54**
Other Recurrent Transactions	24,242.71	23,402.70	5,527.42	5,527.42	1,703.77	1,703.77	1,059.62	1,059.62	8,290.81	8,290.81	**20,218.96**	**86.40**
Development (Domestically financed	5,600.00	5,600.00	1,328.14	1,328.14					1,328.14	1,328.14	**5,399.98**	**96.43**
Local Councils	186,906.36	186,906.36	16,471.49	16,471.49	18,401.58	18,401.58	17,266.91	17,266.91	52,139.98	52,139.98	**148,226.04**	**79.30**
Wages	175,563.36	175,563.36	15,751.32	15,751.32	17,681.41	17,681.41	16,546.74	16,546.74	49,979.47	49,979.47	**116,628.19**	**66.43**
Other Recurrent Transactions	11,343.00	11,343.00	720.17	720.17	720.17	720.17	720.17	720.17	2,160.51	2,160.51	**8,642.09**	**76.19**
Subvented Organisations	**77,594.73**	**83,205.98**	**5,956.95**	**5,956.95**	**5,903.15**	**5,903.15**	**6,868.21**	**6,909.88**	**18,728.31**	**18,769.98**	**60,729.71**	**72.99**
University of Malawi	12,642.10	13,590.25	1,031.66	1,031.66	1,281.66	1,281.66	1,337.45	1,337.45	3,650.77	3,650.77	**9,577.85**	**70.48**
											-	
Agricultures Expenditures	**169,859.49**	**152,039.52**	**37,000.00**	**37,000.00**	**32,338.00**	**32,338.00**	**6,481.72**	**6,481.72**	**75,819.72**	**75,819.72**	**151,687.18**	**99.77**
Maize Seed	25,674.60	20,728.20	5,675.00	5,675.00			3,703.42	3,703.42	**9,378.42**	9,378.42	**20,728.42**	**100.00**
Maize Purchase	10,000.00	10,353.12		-				-	-	-	**10,000.00**	**96.59**
Farm Input Subsidy Program	134,184.89	120,958.20	31,325.00	31,325.00	32,338.00	32,338.00	2,778.30	2,778.30	66,441.30	66,441.30	**120,958.76**	**100.00**
											-	
Gender, Children, Disability and Social Welfare	**7,074.00**	**7,085.28**	609.93	**609.93**	**569.20**	**569.20**	**611.17**	**600.71**	**1,779.84**	**1,779.84**	**5,411.79**	**76.38**
Wages	975.40	1,114.68	100.75	100.75	84.88	84.88	84.58	84.58	270.21	270.21	**780.18**	**69.99**
Other Recurrent Transactions	6,098.60	5,970.60	509.18	509.18	484.32	484.32	526.59	516.13	1,509.63	1,509.63	**4,631.61**	**77.57**
											-	
National Local Government Finance Committee	**18,412.05**	**18,667.44**	4,305.76	**4,305.76**	**248.32**	**248.32**	**107.06**	**107.06**	**402.90**	**389.05**	**9,924.18**	**53.16**
Wages	526.64	922.03	73.06	73.06	71.63	71.63	71.63	71.63	216.32	216.32	**699.90**	**75.91**
Other Recurrent Transactions	17,685.42	17,545.41	4,232.70	4,232.70	39.39	39.39	35.43	35.43	49.28	35.43	**9,024.28**	**51.43**
Development	200.00	200.00			137.30	137.30	-	-	137.30	137.30	**200.00**	**100.00**
											-	
Total Social Expenditure	**689,034.97**	**681,946.23**	**91,593.15**	**91,593.15**	**76,948.08**	**76,948.08**	**51,573.68**	**52,725.64**	**215,418.98**	**216,994.78**	**566,393.06**	**83.06**
Source: IFMIS Malawi Government												