

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

Millions of Kwachas

	2023/24 Approved Provision	Quarter 1			Cummulative Expenditure	Variance	% expenditure (Annual)
		Target	Actual	Variance			
<b>Health Expenditures</b>	<b>296,280.83</b>	<b>71,378.34</b>	<b>72,800.19</b>	<b>1,421.85</b>	<b>72,800.19</b>	<b>223,480.64</b>	<b>24.57</b>
Ministry	112,957.75	28,239.44	28,229.24	(10.20)	28,229.24	84,728.51	24.99
Wages	64,848.13	16,212.03	18,677.64	2,465.61	18,677.64	46,170.49	28.80
Other Recurrent Transactions	43,509.62	10,877.41	7,251.60	(3,625.81)	7,251.60	36,258.02	16.67
Development (Domestically financed only)	4,600.00	1,150.00	2,300.00	1,150.00	2,300.00	2,300.00	50.00
Local Councils-Health Sector	<b>178,191.94</b>	<b>41,856.12</b>	<b>43,288.18</b>	<b>1,432.07</b>	<b>43,288.18</b>	<b>134,903.76</b>	<b>24.29</b>
Wages	96,706.32	24,176.58	26,970.88	2,794.30	26,970.88	69,735.44	27.89
Other Recurrent Transactions	81,485.62	17,679.54	16,317.30	(1,362.24)	16,317.30	65,168.32	20.02
Subvented Organisations	<b>5,131.14</b>	<b>1,282.79</b>	<b>1,282.77</b>	<b>(0.01)</b>	<b>1,282.77</b>	<b>3,848.37</b>	<b>25.00</b>
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<b>Education Expenditures</b>	<b>590,683.85</b>	<b>111,518.26</b>	<b>110,909.62</b>	<b>(608.64)</b>	<b>110,909.62</b>	<b>479,774.23</b>	<b>18.78</b>
Ministry	<b>122,516.21</b>	<b>30,629.05</b>	<b>27,675.73</b>	<b>(2,953.32)</b>	<b>27,675.73</b>	<b>94,840.48</b>	<b>22.59</b>
Wages	74,744.00	18,686.00	17,876.67	(809.33)	17,876.67	56,867.33	23.92
Other Recurrent Transactions	34,572.21	8,643.05	6,499.06	(2,143.99)	6,499.06	28,073.15	18.80
Development (Domestically financed only)	13,200.00	3,300.00	3,300.00	-	3,300.00	9,900.00	25%
Local Councils-Education Sector	<b>326,337.61</b>	<b>47,971.70</b>	<b>52,063.23</b>	<b>4,091.53</b>	<b>52,063.23</b>	<b>274,274.38</b>	<b>15.95</b>
Wages	273,824.94	37,843.53	42,963.81	5,120.28	42,963.81	230,861.13	15.69
Other Recurrent Transactions	52,512.67	10,128.17	9,099.42	(1,028.75)	9,099.42	43,413.25	17.33
Subvented Organisations	<b>119,950.03</b>	<b>29,987.51</b>	<b>29,993.55</b>	<b>6.04</b>	<b>29,993.55</b>	<b>89,956.48</b>	<b>25.01</b>
		-	-		-	-	
<b>Agricultures Expenditures</b>	<b>121,817.00</b>	<b>12,285.00</b>	<b>12,168.00</b>	<b>117.00</b>	<b>12,168.00</b>	<b>109,649.00</b>	<b>9.99</b>
Logistics	670.00	285.00	168.00	117.00	168.00	502.00	25.07
Maize Seed	6,562.00	-	-	-	-	6,562.00	0%
Maize Purchase	12,000.00	12,000.00	12,000.00		12,000.00	-	100%
Livestock	585.00		-		-	585.00	0%
Fertilizer Purchase	102,000.00	-	-	-	-	102,000.00	0%
		-	-		-	-	
<b>Gender, Children, Disability and Social Welfare</b>	<b>8,900.79</b>	<b>2,200.20</b>	<b>1,807.57</b>	<b>(392.63)</b>	<b>1,807.57</b>	<b>7,093.22</b>	<b>20.31</b>
Wages	2,171.91	542.98	622.25	79.27	622.25	1,549.66	28.65
Other Recurrent Transactions	6,428.88	1,607.22	1,185.32	(421.90)	1,185.32	5,243.56	18.44
Development	300.00	50.00	-	(50.00)	-	300.00	0%
<b>National Local Government Finance Committee</b>	<b>23,272.87</b>	<b>5,818.22</b>	<b>10,955.45</b>	<b>5,137.23</b>	<b>10,955.45</b>	<b>12,317.42</b>	<b>47.07</b>
Wages	1,125.30	281.33	277.76	(3.57)	277.76	847.54	24.68
Other Recurrent Transactions	22,147.57	5,536.89	10,677.69	5,140.80	10,677.69	11,469.88	48.21
<b>Total Social Expenditure</b>	<b>1,040,955.34</b>	<b>203,200.01</b>	<b>208,640.83</b>	<b>5,440.82</b>	<b>208,640.83</b>	<b>832,314.51</b>	<b>20.04</b>
Source: IFMIS Malawi Government							