

**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	2016/2017 Actual	2016/17 Variance
<b>Health Expenditure</b>	<b>76,772.08</b>	<b>19,709.77</b>	<b>20,526.60</b>	<b>816.83</b>	<b>19,430.32</b>	<b>19,100.79</b>	<b>- 329.53</b>	<b>39,627.39</b>	<b>- 37,144.69</b>
Wages	49,081.62	12,270.41	13,950.20	1,679.79	12,270.41	13,244.98	974.57	27,195.18	- 21,886.44
Other Recurrent	24,154.74	6,263.11	5,836.52	- 426.59	6,113.50	5,553.07	- 560.43	11,389.59	- 12,765.15
Ministry of Health ORT	16,316.99	4,303.67	3,980.50	- 323.17	4,154.06	3,884.96	- 269.10	7,865.46	- 8,451.53
Local Assemblies ORT	7,837.75	1,959.44	1,856.02	- 103.42	1,959.44	1,668.11	- 291.33	3,524.13	- 4,313.62
Subvented Organisations	305.00	76.25	32.08	- 44.17	76.25	52.74	- 23.51	84.82	- 220.18
Development expenditure	3,230.72	1,100.00	707.80	- 392.20	970.16	250.00	- 720.16	957.80	- 2,272.92
<b>Education Expenditure</b>	<b>219,015.39</b>	<b>55,882.88</b>	<b>64,498.77</b>	<b>8,615.89</b>	<b>54,223.48</b>	<b>52,116.79</b>	<b>- 2,106.69</b>	<b>116,615.56</b>	<b>- 102,399.83</b>
Wages	108,379.29	27,094.82	29,587.54	2,492.72	26,263.92	26,023.55	- 240.37	55,611.09	- 52,768.20
Other Recurrent	65,586.10	17,911.73	20,719.48	2,807.75	16,409.56	15,535.39	- 874.17	36,254.87	- 29,331.23
Ministry of Education ORT	15,509.00	5,392.45	5,007.02	- 385.43	3,890.28	3,729.62	- 160.66	8,736.64	- 6,772.36
Local Assemblies ORT	9,077.10	2,269.28	1,970.00	- 299.28	2,269.28	1,663.72	- 605.56	3,633.72	- 5,443.38
Subvented Organisations	41,000.00	10,250.00	13,742.46	3,492.46	10,250.00	10,142.05	- 107.95	23,884.51	- 17,115.49
Development expenditure	4,050.00	626.33	449.29	- 177.04	1,300.00	415.80	- 884.20	865.09	- 3,184.91
<b>National Local Government Finance Committee</b>	<b>10,200.00</b>	<b>2,550.00</b>	<b>2,550.00</b>	<b>-</b>	<b>2,550.00</b>	<b>2,550.00</b>	<b>-</b>	<b>5,100.00</b>	<b>- 5,100.00</b>
Drugs for DHOs	10,200.00	2,550.00	2,550.00	-	2,550.00	2,550.00	-	5,100.00	- 5,100.00
<b>Agriculture Expenditures</b>	<b>62,650.00</b>	<b>15,010.00</b>	<b>22,130.00</b>	<b>7,120.00</b>	<b>30,830.00</b>	<b>336.00</b>	<b>- 30,494.00</b>	<b>22,466.00</b>	<b>- 40,184.00</b>
Farm Input Subsidy Program	33,150.00	260.00	130.00	- 130.00	23,580.00	336.00	- 23,244.00	466.00	- 32,684.00
Maize Purchase	29,500.00	14,750.00	22,000.00	7,250.00	7,250.00	-	- 7,250.00	22,000.00	- 7,500.00
<b>Lands and Housing Expenditure</b>	<b>8,400.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>-</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>-</b>	<b>3,000.00</b>	<b>- 5,400.00</b>
Cement and Iron Sheets Subsidy	8,400.00	1,500.00	1,500.00	-	1,500.00	1,500.00	-	3,000.00	- 5,400.00
<b>Gender, Children, Disability and Social Welfare</b>	<b>3,161.29</b>	<b>1,038.93</b>	<b>835.62</b>	<b>- 203.31</b>	<b>719.40</b>	<b>669.56</b>	<b>- 49.84</b>	<b>1,505.18</b>	<b>- 1,656.11</b>
Wages	1,406.29	351.57	386.17	34.60	351.57	441.16	89.59	827.33	- 578.96
Other Recurrent	1,495.00	539.56	391.45	- 148.11	295.63	228.40	- 67.23	619.85	- 875.15
Development expenditure	260.00	147.80	58.00	- 89.80	72.20	-	- 72.20	58.00	- 202.00
<b>Local Development Fund Expenditures</b>	<b>1,300.00</b>	<b>865.00</b>	<b>300.00</b>	<b>- 565.00</b>	<b>354.80</b>	<b>-</b>	<b>- 354.80</b>	<b>300.00</b>	<b>- 1,000.00</b>
Local Development Fund	1,300.00	865.00	300.00	- 565.00	354.80	-	- 354.80	300.00	- 1,000.00
<b>Poverty and Disaster Management</b>	<b>115.21</b>	<b>28.81</b>	<b>38.48</b>	<b>9.67</b>	<b>28.80</b>	<b>20.56</b>	<b>- 8.24</b>	<b>59.04</b>	<b>- 56.17</b>
Wages	45.21	11.31	20.98	9.67	11.30	11.30	-	32.28	- 12.93
Other Recurrent	70.00	17.50	17.50	-	17.50	9.26	- 8.24	26.76	- 43.24
<b>Total Social Expenditure</b>	<b>381,613.97</b>	<b>96,585.39</b>	<b>112,379.47</b>	<b>15,794.08</b>	<b>109,636.80</b>	<b>76,293.70</b>	<b>- 33,343.10</b>	<b>188,673.17</b>	<b>- 192,940.80</b>

Source: Malawi Government