

## MAY PAYROLL PERFORMANCE FOR 2019/20FY

|      |                                  | MARCH               |                   | APRIL               |                   | MAY              |                 |
|------|----------------------------------|---------------------|-------------------|---------------------|-------------------|------------------|-----------------|
| Vote | Description                      | Number of Employees | Funding for March | Number of Employees | Funding for April | No. of Employees | Funding for May |
| 050  | STATE RESIDENCES                 | 709.00              | 193,270,477       | 709.00              | 172,471,243       | 709              | 202,548,367     |
| 060  | NATIONAL AUDIT OFFICE            | 261.00              | 69,540,340        | 259.00              | 69,191,663        | 258              | 68,545,330      |
| 070  | JUDICIARY                        | 1,819.00            | 533,193,804       | 1,819.00            | 534,431,958       | 1,827            | 539,401,710     |
| 080  | NATIONAL ASSEMBLY                | 406.00              | 572,749,878       | 403.00              | 566,111,047       | 400              | 561,279,775     |
| 081  | DIRECTORATE OF ASSET DECLARATION | 18.00               | 11,755,202        | 18.00               | 11,755,202        | 18               | 11,857,702      |
| 090  | OPC HQRS                         | 312.00              | 182,486,484       | 325.00              | 198,010,763       | 323              | 201,379,504     |
| 090  | NIB                              | 268.00              | 56,781,590        | 268.00              | 56,802,030        | 268              | 58,086,908      |
| 090  | (OPC) CENTRAL GOVT STORES        | 92.00               | 16,169,605        | 94.00               | 16,671,928        | 95               | 15,359,491      |
| 090  | COMPROLLER OF PRINTING SERVICES  | 91.00               | 15,922,363        | 91.00               | 16,101,666        | 90               | 15,961,848      |
| 090  | STATUTORY CORPORATION            | 29.00               | 8,878,625         | 30.00               | 10,017,951        | 31               | 10,288,796      |
| 090  | FORMER PRESIDENCY                | 64.00               | 18,948,080        | 65.00               | 19,190,993        | 67               | 19,721,299      |
| 090  | PSRMU                            | 18.00               | 9,521,646         | 18.00               | 9,521,646         | 18               | 10,145,013      |
| 093  | HUMAN RESOURCE - HQRS            | 239.00              | 65,267,643        | 239.00              | 64,234,155        | 235              | 63,448,379      |
| 097  | PUBLIC SERVICE COMMISSION        | 58.00               | 21,291,996        | 59.00               | 21,007,338        | 61               | 21,528,194      |
| 100  | NATIONAL DEFENCE                 | 64.00               | 19,143,600        | 63.00               | 18,831,087        | 62               | 17,696,542      |
| 101  | MALAWI DEFENCE FORCE             | 9,780.00            | 2,808,380,209     | 9,766.00            | 2,568,234,651     | 9,759            | 2,627,350,554   |
| 120  | LOCAL GOVT & RURAL DEVELOPMENT   | 125.00              | 41,326,275        | 128.00              | 40,757,728        | 129              | 41,475,830      |
| 121  | LOCAL GOVT FINANCE COMMITTEE     | 60.00               | 61,260,912        | 60.00               | 61,288,663        | 61               | 62,477,477      |
| 130  | LANDS AND HOUSING                | 961.00              | 174,833,332       | 958.00              | 172,622,640       | 955              | 171,941,767     |
| 180  | YOUTH, SPORTS, CULTURE           | 386.00              | 75,475,476        | 386.00              | 76,132,507        | 390              | 77,729,908      |
| 190  | AGRICULTURE & FOOD SECURITY      | 3,468.00            | 601,063,715       | 3,462.00            | 619,729,831       | 3,463            | 600,520,384     |
| 240  | OFFICE OF THE VICE PRESIDENT     | 187.00              | 66,845,087        | 185.00              | 67,830,069        | 185              | 64,072,468      |
| 250  | EDUCATION SCIENCE AND TECHNOLOGY | 10,155.00           | 2,779,063,225     | 10,137.00           | 3,135,981,737     | 10,226           | 2,865,406,159   |
| 260  | FOREIGN AFFAIRS -                | 229.00              | 75,721,965        | 251.00              | 588,191,748       | 230              | 77,476,221      |
| 260  | FOREIGN MISSIONS                 | 251                 | 641,360,526       | 229                 | 91,346,183.15     | 251              | 582,021,108.04  |

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| 270  | FINANCE                                    | 360                 | 116,605,030       | 363                 | 118,355,393.00    | 364              | 119,132,327.58   |
| 271  | ACCOUNTANT GENERAL                         | 422                 | 84,918,331        | 428                 | 85,766,949.50     | 423              | 88,503,257.50    |
| 276  | NATIONAL STATISTICAL OFFICE                | 224                 | 44,329,052        | 223                 | 44,473,026.00     | 222              | 44,524,484.00    |
| 277  | NATIONAL PLANNING COMMISSION               | 14                  | 18,701,464        | 14                  | 19,228,886.01     | 14               | 19,228,886.01    |
| 279  | FINANCIAL INTELLIGENCE UNIT                | 26                  | 38,460,515        | 26                  | 38,495,515.00     | 26               | 37,860,515.39    |
| 310  | HEALTH                                     | 4,719               | 1,319,014,212     | 4,726               | 1,270,928,926.84  | 4,762            | 1,641,677,029.47 |
| 310  | CHAM                                       | 9,646               | 1,807,007,758     | 9,646               | 1,799,335,750.91  | 9,772            | 2,332,086,182.47 |
| 320  | GENDER, CHILDREN AND COMMUNITY DEVELOPMENT | 365                 | 82,133,919        | 368                 | 81,876,891.00     | 368              | 81,616,388.00    |
| 330  | INFORMATION AND CIVIC EDUCATION            | 432                 | 94,843,176        | 429                 | 92,694,608.00     | 443              | 97,151,028.32    |
| 340  | INTERNAL AFFAIRS & PUBLIC SECURITY         | 345                 | 72,486,919        | 349                 | 73,051,483.72     | 352              | 74,987,681.50    |
| 341  | POLICE                                     | 14,040              | 2,864,445,257     | 14,031              | 2,851,433,596.60  | 14,019           | 2,852,364,399.00 |
| 342  | PRISONS                                    | 2,671               | 451,418,906       | 2,672               | 451,453,446.00    | 2,660            | 451,704,643.45   |
| 343  | IMMIGRATION                                | 939                 | 197,569,575       | 938                 | 197,489,430.00    | 939              | 195,204,904.00   |
| 350  | JUSTICE                                    | 92                  | 29,475,090        | 95                  | 32,020,918.00     | 95               | 33,720,297.35    |
| 351  | DPP & STATE ADVOCATE                       | 75                  | 29,676,745        | 79                  | 31,368,796.14     | 80               | 32,310,876.00    |
| 352  | REGISTRAR GENERAL                          | 72                  | 16,672,004        | 66                  | 15,268,731.00     | 65               | 15,091,177.00    |
| 353  | ADMINISTRATOR GENERAL                      | 80                  | 16,044,247        | 79                  | 15,924,970.00     | 78               | 14,891,945.00    |
| 370  | LABOUR                                     | 979                 | 178,025,444       | 992                 | 179,506,158.00    | 990              | 179,043,696.00   |
| 390  | INDUSTRY AND TRADE                         | 301                 | 80,172,272        | 303                 | 79,970,454.00     | 300              | 79,869,036.00    |
| 400  | TRANSPORT,PUBLIC WORKS AND HOUSING - H     | 1,685               | 302,504,647       | 1,682               | 302,871,949.82    | 1,682            | 285,224,291.24   |
| 430  | HUMAN RIGHTS COMMISSION                    | 49                  | 36,767,837        | 56                  | 43,498,473.30     | 55               | 42,510,177.40    |
| 460  | ELECTORAL COMMISSION                       | 267                 | 117,427,865       | 267                 | 118,021,324.76    | 267              | 118,907,876.00   |
| 470  | ENERGY AND MINES                           | 4,129               | 566,738,357       | 4,113               | 557,692,203.89    | 4,087            | 562,816,135.19   |
| 510  | ANTI CORRUPTION BUREAU                     | 155                 | 156,862,872       | 155                 | 176,531,438.56    | 154              | 140,358,575.39   |
| 520  | LEGAL AID BUREAU                           | 103                 | 48,599,988        | 103                 | 48,804,840.63     | 107              | 51,358,824.93    |
| 550  | OMBUDSMAN                                  | 93                  | 37,418,606        | 94                  | 38,044,212.89     | 94               | 38,044,212.89    |

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| 560  | LAW COMMISSION              | 47                  | 26,586,074               | 46                  | 26,769,103.79            | 46                | 26,242,499.39            |
| 901  | BALAKA DISTRICT COUNCIL     | 3,544               | 566,270,408              | 3,866               | 567,040,359.91           | 4,014             | 610,446,235.55           |
| 902  | BLANTYRE DISTRICT COUNCIL   | 7,891               | 1,099,104,407            | 7,802               | 1,085,476,550.00         | 7,815             | 1,166,260,197.50         |
| 903  | CHIKHWAWA DISTRICT COUNCIL  | 4,761               | 656,612,171              | 4,933               | 659,063,175.00           | 4,932             | 704,705,444.00           |
| 904  | CHIRADZULU DISTRICT COUNCIL | 3,783               | 497,487,078              | 3,734               | 480,919,825.00           | 3,731             | 524,365,912.00           |
| 905  | CHITIPA DISTRICT COUNCIL    | 2,807               | 397,248,915              | 2,810               | 395,184,401.00           | 2,814             | 438,572,389.26           |
| 906  | DEDZA DISTRICT COUNCIL      | 2,986               | 826,133,069              | 6,952               | 820,627,915.00           | 6,970             | 875,500,810.50           |
| 907  | DOWA DISTRICT COUNCIL       | 6,252               | 816,052,479              | 6,226               | 943,716,766.83           | 6,220             | 866,625,144.76           |
| 908  | KARONGA DISTRICT COUNCIL    | 3,328               | 513,796,169              | 3,309               | 513,203,923.00           | 3,312             | 550,012,001.00           |
| 909  | KASUNGU DISTRICT COUNCIL    | 6,409               | 1,019,175,530            | 8,301               | 1,026,038,546.00         | 8,348             | 1,076,164,724.50         |
| 910  | LIKOMA DISTRICT COUNCIL     | 189                 | 31,813,364               | 204                 | 31,811,238.00            | 205               | 34,323,916.00            |
| 911  | LILONGWE DISTRICT COUNCIL   | 17,655              | 2,781,035,782            | 17,711              | 2,491,225,307.00         | 17,709            | 2,538,474,897.00         |
| 912  | MACHINGA DISTRICT COUNCIL   | 4,954               | 763,527,607              | 4,969               | 757,371,691.00           | 4,974             | 928,758,377.00           |
| 913  | MANGOCHI DISTRICT COUNCIL   | 8,364               | 1,122,070,588            | 8,378               | 1,236,542,539.00         | 8,410             | 1,183,000,678.00         |
| 914  | MCHINJI DISTRICT COUNCIL    | 5,281               | 699,628,796              | 5,268               | 696,612,410.74           | 5,252             | 742,201,850.74           |
| 915  | M'MBELWA DISTRICT COUNCIL   | 10,641              | 1,435,319,180            | 10,641              | 1,424,993,102.00         | 10,620            | 1,545,361,928.60         |
| 916  | MULANJE DISTRICT COUNCIL    | 6,247               | 813,730,768              | 6,247               | 950,189,901.86           | 6,260             | 863,658,717.00           |
| 917  | MWANZA DISTRICT COUNCIL     | 1,531               | 218,987,676              | 1,530               | 216,343,091.00           | 1,524             | 236,095,793.00           |
| 918  | NENO DISTRICT COUNCIL       | 1,690               | 230,993,497              | 1,682               | 265,946,496.00           | 1,682             | 256,903,489.00           |
| 919  | NKHATABAY DISTRICT COUNCIL  | 3,531               | 455,648,896              | 3,531               | 456,371,494.00           | 3,564             | 501,060,315.00           |
| 920  | NKHOTAKOTA DISTRICT COUNCIL | 4,257               | 531,867,765              | 4,236               | 528,131,783.15           | 4,240             | 569,181,485.15           |
| 921  | NSANJE DISTRICT COUNCIL     | 4,213               | 438,502,108              | 4,234               | 439,557,278.57           | 4,245             | 471,414,798.47           |
| 922  | NTCHEU DISTRICT COUNCIL     | 5,937               | 748,432,032              | 6,112               | 747,550,451.00           | 6,119             | 804,239,938.50           |
| 923  | NTCHISI DISTRICT COUNCIL    | 2,813               | 430,406,202              | 3,438               | 432,881,601.50           | 3,449             | 470,711,619.50           |
| 924  | PHALOMBE DISTRICT COUNCIL   | 4,253               | 509,663,770              | 4,264               | 515,665,201.84           | 4,265             | 541,762,010.59           |
| 925  | RUMPHI DISTRICT COUNCIL     | 3,694               | 385,719,947              | 3,730               | 389,447,184.00           | 4,303             | 422,700,529.00           |
| 926  | SALIMA DISTRICT COUNCIL     | 3,659               | 581,188,972              | 3,654               | 579,817,793.00           | 3,665             | 635,864,346.80           |
| 927  | THYOLO DISTRICT COUNCIL     | 5,838               | 801,339,242              | 5,910               | 805,097,711.00           | 5,934             | 908,347,170.00           |
| 928  | ZOMBA DISTRICT COUNCIL      | 6,297               | 1,009,567,186            | 6,297               | 1,006,519,508.00         | 6,323             | 1,074,018,068.00         |
|      | <b>GRAND TOTAL</b>          | <b>215,185</b>      | <b>34,878,546,351.00</b> | <b>222,334</b>      | <b>38,460,691,147.55</b> | <b>223,474.00</b> | <b>40,184,884,866.56</b> |