

PAYROLL PERFORMANCE FOR 2019/20FY

| | | FEBRUARY | | MARCH | APRIL | | |
|------|-----------------------------------|---------------------|----------------------|---------------------|-------------------|-------------------|---------------------|
| Vote | Description | Number of Employees | Funding for February | Number of Employees | Funding for March | Funding for April | Number of Employees |
| 050 | STATE RESIDENCES | 710 | 233,615,025.00 | 709.00 | 193,270,477 | 709.00 | 172,471,243 |
| 060 | NATIONAL AUDIT OFFICE | 262 | 73,769,486.00 | 261.00 | 69,540,340 | 259.00 | 69,191,663 |
| 070 | JUDICIARY | 1,821 | 557,667,774.18 | 1,819.00 | 533,193,804 | 1,819.00 | 534,431,958 |
| 080 | NATIONAL ASSEMBLY | 406 | 571,735,825.67 | 406.00 | 572,749,878 | 403.00 | 566,111,047 |
| 081 | DIRECTORATE OF ASSET DECLARATION | 18 | 11,755,201.00 | 18.00 | 11,755,202 | 18.00 | 11,755,202 |
| 090 | OPC HQRS | 320 | 171,293,589.53 | 312.00 | 182,486,484 | 325.00 | 198,010,763 |
| 090 | NIB | 265 | 55,730,022.20 | 268.00 | 56,781,590 | 268.00 | 56,802,030 |
| 090 | (OPC) CENTRAL GOVT STORES | 94 | 16,559,367.52 | 92.00 | 16,169,605 | 94.00 | 16,671,928 |
| 090 | COMPTRROLLER OF PRINTING SERVICES | 91 | 15,922,363.00 | 91.00 | 15,922,363 | 91.00 | 16,101,666 |
| 090 | STATUTORY CORPORATION | 29 | 9,173,941.54 | 29.00 | 8,878,625 | 30.00 | 10,017,951 |
| 090 | FORMER PRESIDENCY | 63 | 18,685,604.00 | 64.00 | 18,948,080 | 65.00 | 19,190,993 |
| 090 | PSRMU | 17 | 8,809,293.00 | 18.00 | 9,521,646 | 18.00 | 9,521,646 |
| 093 | HUMAN RESOURCE - HQRS | 240 | 62,810,321.00 | 239.00 | 65,267,643 | 239.00 | 64,234,155 |
| 097 | PUBLIC SERVICE COMMISSION | 55 | 20,418,528.62 | 58.00 | 21,291,996 | 59.00 | 21,007,338 |
| 100 | NATIONAL DEFENCE | 61 | 17,780,279.00 | 64.00 | 19,143,600 | 63.00 | 18,831,087 |
| 101 | MALAWI DEFENCE FORCE | 9,785 | 2,695,882,482.00 | 9,780.00 | 2,808,380,209 | 9,766.00 | 2,568,234,651 |
| 120 | LOCAL GOVT & RURAL DEVELOPMENT | 129 | 41,666,165.97 | 125.00 | 41,326,275 | 128.00 | 40,757,728 |
| 121 | LOCAL GOVT FINANCE COMMITTEE | 59 | 60,156,909.00 | 60.00 | 61,260,912 | 60.00 | 61,288,663 |
| 130 | LANDS AND HOUSING | 959 | 174,074,705.00 | 961.00 | 174,833,332 | 958.00 | 172,622,640 |
| 180 | YOUTH, SPORTS, CULTURE | 367 | 74,396,878.00 | 386.00 | 75,475,476 | 386.00 | 76,132,507 |
| 190 | AGRICULTURE & FOOD SECURITY | 3,481 | 605,314,895.00 | 3,468.00 | 601,063,715 | 3,462.00 | 619,729,831 |
| 240 | OFFICE OF THE VICE PRESIDENT | 184 | 64,735,759.00 | 187.00 | 66,845,087 | 185.00 | 67,830,069 |
| 250 | EDUCATION SCIENCE AND TECHNOLOGY | 9,736 | 2,761,741,490.00 | 250.00 | 2,779,063,225 | 10,137.00 | 3,135,981,737 |
| 260 | FOREIGN AFFAIRS - | 225 | 80,476,967.00 | 229.00 | 75,721,965 | 251.00 | 588,191,748 |
| 260 | FOREIGN MISSIONS | 252 | 685,713,123.00 | 251.00 | 641,360,526 | 229.00 | 91,346,183 |

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| 270 | FINANCE | 367 | 119,017,863.00 | 360.00 | 116,605,030 | 363.00 | 118,355,393 |
| 271 | ACCOUNTANT GENERAL | 424 | 84,460,500.66 | 422.00 | 84,918,331 | 428.00 | 85,766,950 |
| 276 | NATIONAL STATISTICAL OFFICE | 224 | 44,329,052.00 | 224.00 | 44,329,052 | 223.00 | 44,473,026 |
| 277 | NATIONAL PLANNING COMMISSION | 14 | 18,701,463.92 | 14.00 | 18,701,464 | 14.00 | 19,228,886 |
| 279 | FINANCIAL INTELLIGENCE UNIT | 26 | 37,860,515.39 | 26.00 | 38,460,515 | 26.00 | 38,495,515 |
| 310 | HEALTH | 4,719 | 1,444,342,295.74 | 4,719.00 | 1,319,014,212 | 4,726.00 | 1,270,928,927 |
| 310 | CHAM | 9,667 | 1,771,856,278.00 | 9,646.00 | 1,807,007,758 | 9,646.00 | 1,799,335,751 |
| 320 | GENDER, CHILDREN AND COMMUNITY DEVELOPMENT | 364 | 81,366,804.00 | 365.00 | 82,133,919 | 368.00 | 81,876,891 |
| 330 | INFORMATION AND CIVIC EDUCATION | 437 | 95,880,163.00 | 432.00 | 94,843,176 | 429.00 | 92,694,608 |
| 340 | INTERNAL AFFAIRS & PUBLIC SECURITY | 338 | 76,789,748.00 | 345.00 | 72,486,919 | 349.00 | 73,051,484 |
| 341 | POLICE | 14,054 | 2,877,049,578.00 | 14,040.00 | 2,864,445,257 | 14,031.00 | 2,851,433,597 |
| 342 | PRISONS | 2,636 | 447,889,021.00 | 2,671.00 | 451,418,906 | 2,672.00 | 451,453,446 |
| 343 | IMMIGRATION | 941 | 198,750,508.00 | 939.00 | 197,569,575 | 938.00 | 197,489,430 |
| 350 | JUSTICE | 93 | 29,768,306.58 | 92.00 | 29,475,090 | 95.00 | 32,020,918 |
| 351 | DPP & STATE ADVOCATE | 75 | 28,850,062.00 | 75.00 | 29,676,745 | 79.00 | 31,368,796 |
| 352 | REGISTRAR GENERAL | 72 | 16,574,227.00 | 72.00 | 16,672,004 | 66.00 | 15,268,731 |
| 353 | ADMINISTRATOR GENERAL | 80 | 16,044,247.00 | 80.00 | 16,044,247 | 79.00 | 15,924,970 |
| 370 | LABOUR | 967 | 180,039,106.00 | 979.00 | 178,025,444 | 992.00 | 179,506,158 |
| 390 | INDUSTRY AND TRADE | 304 | 80,879,983.00 | 301.00 | 80,172,272 | 303.00 | 79,970,454 |
| 400 | TRANSPORT,PUBLIC WORKS AND HOUSING - HIGHWAYS | 1,731 | 288,532,651.00 | 1,685.00 | 302,504,647 | 1,682.00 | 302,871,950 |
| 430 | HUMAN RIGHTS COMMISSION | 49 | 38,893,849.30 | 49.00 | 36,767,837 | 56.00 | 43,498,473 |
| 460 | ELECTORAL COMMISSION | 267 | 117,748,265.00 | 267.00 | 117,427,865 | 267.00 | 118,021,325 |
| 470 | ENERGY AND MINES | 4,374 | 702,939,866.00 | 4,129.00 | 566,738,357 | 4,113.00 | 557,692,204 |
| 510 | ANTI CORRUPTION BUREAU | 156 | 124,746,751.29 | 155.00 | 156,862,872 | 155.00 | 176,531,439 |
| 520 | LEGAL AID BUREAU | 102 | 48,143,675.00 | 103.00 | 48,599,988 | 103.00 | 48,804,841 |
| 550 | OMBUDSMAN | 93 | 37,351,539.00 | 93.00 | 37,418,606 | 94.00 | 38,044,213 |

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| 560 | LAW COMMISSION | 47 | 26,586,074.99 | 47.00 | 26,586,074 | 46.00 | 26,769,104 |
| 901 | BALAKA DISTRICT COUNCIL | 3,539 | 566,272,216.00 | 3,544.00 | 566,270,408 | 3,866.00 | 567,040,360 |
| 902 | BLANTYRE DISTRICT COUNCIL | 7,891 | 1,118,453,048.00 | 7,891.00 | 1,099,104,407 | 7,802.00 | 1,085,476,550 |
| 903 | CHIKHWAWA DISTRICT COUNCIL | 4,791 | 659,736,125.00 | 4,761.00 | 656,612,171 | 4,933.00 | 659,063,175 |
| 904 | CHIRADZULU DISTRICT COUNCIL | 3,783 | 570,530,605.00 | 3,783.00 | 497,487,078 | 3,734.00 | 480,919,825 |
| 905 | CHITIPA DISTRICT COUNCIL | 2,771 | 405,221,962.00 | 2,807.00 | 397,248,915 | 2,810.00 | 395,184,401 |
| 906 | DEDZA DISTRICT COUNCIL | 6,990 | 833,454,136.50 | 2,986.00 | 826,133,069 | 6,952.00 | 820,627,915 |
| 907 | DOWA DISTRICT COUNCIL | 6,306 | 814,792,875.00 | 6,252.00 | 816,052,479 | 6,226.00 | 943,716,767 |
| 908 | KARONGA DISTRICT COUNCIL | 3,334 | 516,568,246.95 | 3,328.00 | 513,796,169 | 3,309.00 | 513,203,923 |
| 909 | KASUNGU DISTRICT COUNCIL | 6,411 | 1,041,269,036.00 | 6,409.00 | 1,019,175,530 | 8,301.00 | 1,026,038,546 |
| 910 | LIKOMA DISTRICT COUNCIL | 183 | 35,025,477.00 | 189.00 | 31,813,364 | 204.00 | 31,811,238 |
| 911 | LILONGWE DISTRICT COUNCIL | 17,608 | 2,386,103,649.00 | 17,655.00 | 2,781,035,782 | 911.00 | 2,491,225,307 |
| 912 | MACHINGA DISTRICT COUNCIL | 4,967 | 769,320,066.00 | 4,954.00 | 763,527,607 | 4,969.00 | 757,371,691 |
| 913 | MANGOCHI DISTRICT COUNCIL | 8,288 | 1,116,322,882.00 | 8,364.00 | 1,122,070,588 | 8,378.00 | 1,236,542,539 |
| 914 | MCHINJI DISTRICT COUNCIL | 5,281 | 699,646,806.74 | 5,281.00 | 699,628,796 | 5,268.00 | 696,612,411 |
| 915 | M'MBELWA DISTRICT COUNCIL | 10,774 | 1,440,521,614.00 | 10,641.00 | 1,435,319,180 | 915.00 | 1,424,993,102 |
| 916 | MULANJE DISTRICT COUNCIL | 6,247 | 813,012,449.67 | 6,247.00 | 813,730,768 | 6,247.00 | 950,189,902 |
| 917 | MWANZA DISTRICT COUNCIL | 1,518 | 241,918,378.00 | 1,531.00 | 218,987,676 | 1,530.00 | 216,343,091 |
| 918 | NENO DISTRICT COUNCIL | 1,679 | 231,001,248.00 | 1,690.00 | 230,993,497 | 1,682.00 | 265,946,496 |
| 919 | NKHATABAY DISTRICT COUNCIL | 3,535 | 454,561,213.00 | 3,531.00 | 455,648,896 | 3,531.00 | 456,371,494 |
| 920 | NKHOTAKOTA DISTRICT COUNCIL | 3,615 | 531,182,370.00 | 4,257.00 | 531,867,765 | 4,236.00 | 528,131,783 |
| 921 | NSANJE DISTRICT COUNCIL | 4,227 | 502,359,587.00 | 4,213.00 | 438,502,108 | 4,234.00 | 439,557,279 |
| 922 | NTCHEU DISTRICT COUNCIL | 5,937 | 746,542,398.50 | 5,937.00 | 748,432,032 | 6,112.00 | 747,550,451 |
| 923 | NTCHISI DISTRICT COUNCIL | 2,816 | 427,917,587.56 | 2,813.00 | 430,406,202 | 3,438.00 | 432,881,602 |
| 924 | PHALOMBE DISTRICT COUNCIL | 4,249 | 523,603,709.56 | 4,253.00 | 509,663,770 | 4,264.00 | 515,665,202 |
| 925 | RUMPHI DISTRICT COUNCIL | 3,093 | 384,537,531.00 | 3,694.00 | 385,719,947 | 3,730.00 | 389,447,184 |
| 926 | SALIMA DISTRICT COUNCIL | 3,646 | 672,453,340.00 | 3,659.00 | 581,188,972 | 3,654.00 | 579,817,793 |
| 927 | THYOLO DISTRICT COUNCIL | 5,859 | 804,461,417.00 | 5,838.00 | 801,339,242 | 5,910.00 | 805,097,711 |
| 928 | ZOMBA DISTRICT COUNCIL | 6,274 | 1,176,428,187.00 | 6,297.00 | 1,009,567,186 | 6,297.00 | 1,006,519,508 |
| | GRAND TOTAL | 207,943 | 38,608,496,550.58 | 209,280.00 | 38,336,481,821 | 195,808 | 38,460,691,148 |