

QUARTER 1 PAYROLL PERFORMANCE FOR 2020/21 FY

Vote	Description	JULY 2021		AUGUST 2021		SEPTEMBER 2021	
		Number of Employees	Funding For July	Number of Employees	Funding For August	Number of Employees	Funding For September
050	STATE RESIDENCES	1067	467,035,230	1,064	456,873,277	1129	534,839,563.17
060	NATIONAL AUDIT OFFICE	257	76,639,773	257	76,866,606	256	102,927,498.00
070	JUDICIARY	1913	648,294,870	1,918	644,527,640	1920	780,626,505.43
080	NATIONAL ASSEMBLY	407	860,446,818	409	860,447,882	405	851,686,325.60
081	DIRECTORATE OF ASSET DECLARATION	20	14,511,903	20	14,511,903	20	14,511,903.33
082	INDEPENDENT COMPLAINTS COMMISSION			7	5,098,841	7	5,098,841.99
090	OPC HQRS	314	280,776,240	314	277,683,350	320	279,543,798.51
090	NIB	311	92,005,639	311	90,158,109	312	120,079,252.00
090	(OPC) CENTRAL GOVT STORES	80	14,623,536	81	14,741,912	81	29,757,132.67
090	COMPROLLER OF PRINTING SERVICES	90	29,486,217	90	28,630,973	90	37,353,347.97
090	STATUTORY CORPORATION	33	12,350,802	33	12,607,747	34	16,760,475.00
090	FORMER PRESIDENCY	80	40,692,575	81	29,212,509	78	33,063,676.64
090	PSRMU	17	9,658,617			118	60,009,165.00
093	HUMAN RESOURCE - HQRS	219	75,677,663	221	65,874,118	221	89,275,338.00
097	PUBLIC SERVICE COMMISSION	58	23,378,080	56	22,738,726	56	29,539,344.00
100	NATIONAL DEFENCE	62	19,442,789	63	19,746,652	64	26,434,296.00
101	MALAWI DEFENCE FORCE	11457	4,148,897,318	11,512	4,626,790,247	11525	5,282,636,039.07
110	ECONOMIC PLANNING AND DEVELOPMENT	119	46,331,393	119	45,607,422	118	60,009,165.00
120	LOCAL GOVT & RURAL DEVELOPMENT	128	48,389,686	126	48,510,594	125	57,878,689.00
121	LOCAL GOVT FINANCE COMMITTEE	64	71,145,725	71	71,145,725	71	96567923.8
130	LANDS AND HOUSING	906	186,013,786	905	188,265,775	900	254,161,176.00
170	CIVIC EDUCATION	29	8,468,661	30	9,753,976	30	13,041,544.00
180	YOUTH, SPORTS, CULTURE	187	42,991,055	180	44,669,741	190	61,162,147.00
190	AGRICULTURE & FOOD SECURITY	3108	617,840,626	3,100	617,507,137	3095	850,526,069.44
240	OFFICE OF THE VICE PRESIDENT	179	108,985,845	189	84,300,636	190	105,072,317.00
250	EDUCATION SCIENCE AND TECHNOLOGY	10242	3,193,753,494	10,207	3,174,982,208	10191	4,282,920,994.00
260	FOREIGN AFFAIRS -	235	98,066,118	235	96,522,274	234	126,066,205.50
260	FOREIGN MISSIONS	272	697,738,902	356	699,351,076	277	1,085,113,896.98
270	FINANCE	240	91,638,432	237	90,631,465	239	121,710,673.00
271	ACCOUNTANT GENERAL	449	96,907,453	449	95,584,390	453	131,709,901.00
276	NATIONAL STATISTICAL OFFICE	208	48,581,824	206	48,232,926	208	64,022,121.00
277	NATIONAL PLANNING COMMISSION	34	46,903,914	34	47,308,507	35	52,561,328.93
279	FINANCIAL INTELLIGENCE UNIT	26	43,609,873	26	43,609,873	26	53,299,774.73

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310	HEALTH	5801	1,923,819,860	5,782	1,917,169,894	5786	2,408,544,432.00
310	CHAM	10026	2,365,672,570	10,060	2,375,658,447	10049	3,066,957,646.61
320	GENDER, CHILDREN AND COMMUNITY DEVELOPMENT	352	86,089,508	354	86,419,284	349	116,167,634.00
330	INFORMATION AND CIVIC EDUCATION	418	101,277,235	418	101,145,302	415	116,461,421.00
340	INTERNAL AFFAIRS & PUBLIC SECURITY	345	80,954,640	348	82,006,103	348	112,911,079.00
341	POLICE	13775	3,233,831,756	13,771	3,231,413,376	13729	4,293,365,925.66
342	PRISONS	2625	580,648,179	2,620	581,091,281	2616	781,296,302.33
343	IMMIGRATION	922	218,614,186	919	218,149,471	917	288,885,163.00
350	JUSTICE	96	38,262,684	97	40,313,995	99	49,897,079.00
351	DPP & STATE ADVOCATE	80	33,626,834	80	33,626,834	79	41,663,482.00
352	REGISTRAR GENERAL	65	18,599,083	67	18,909,226	69	25,249,136.00
353	ADMINISTRATOR GENERAL	78	16,685,892	78	16,685,892	78	22,404,759.00
360	TOURISM	1003	184,561,111	1,002	185,106,265	1002	209,160,589.50
370	LABOUR	968	199,169,636	962	198,169,010	969	272,087,490.30
380	Trade	66	21,724,866	67	21,112,579	67	28,599,495.00
390	INDUSTRY	72	26,412,757	72	26,412,767	71	33,619,721.00
400	TRANSPORT,PUBLIC WORKS AND HOUSING - HQRS	1665	316,130,181	1,659	314,375,638	1660	474,724,889.00
430	HUMAN RIGHTS COMMISSION	62	58,614,133	61	57,652,840	61	71,486,741.77
460	ELECTORAL COMMISSION	256	142,542,227	257	128,898,872	256	414,048,732.27
470	NATURAL RESOURCES	3014	488,286,446	2,783	442,818,439	2736	620,396,287.00
480	MINING			229	47,647,179	226	64,956,667.24
490	MINISTRY OF ENERGY	88	25,304,035	88	25,244,875	89	33,976,500.00
510	ANTI CORRUPTION BUREAU	161	165,327,815	175	206,058,073	181	233,623,931.36
520	LEGAL AID BUREAU	126	63,267,096	126	63,009,376	125	80,218,612.63
550	OMBUDSMAN	87	37,429,285	86	37,265,155	86	55,740,327.13

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560	LAW COMMISSION	49	30,665,884	50	31,419,300	52	32,090,283.72
901	BALAKA DISTRICT COUNCIL	4343	672,139,973	4,406	670,183,848	4405	893,730,833.00
902	BLANTYRE DISTRICT COUNCIL	8476	1,362,601,690	8,476	1,359,975,587	8496	1,826,109,072.01
903	CHIKHWAWA DISTRICT COUNCIL	5120	755,029,662	5,116	754,109,906	5161	1,014,805,710.00
904	CHIRADZULU DISTRICT COUNCIL	3815	571,591,329	3,812	571,589,547	3806	760,294,006.50
905	CHITIPA DISTRICT COUNCIL	3101	477,820,366	3,104	479,566,405	3101	637,785,758.50
906	DEDZA DISTRICT COUNCIL	7255	985,570,600	7,240	984,959,062	7237	1,323,824,014.50
907	DOWA DISTRICT COUNCIL	6848	938,331,004	6,913	929,205,034	6915	1,243,679,965.04
908	KARONGA DISTRICT COUNCIL	3776	604,449,197	3,788	605,302,958	3799	809,168,443.00
909	KASUNGU DISTRICT COUNCIL	8880	1,188,269,830	8,884	1,188,636,573	8871	1,575,185,675.00
910	LIKOMA DISTRICT COUNCIL	194	35,073,236	192	34,357,475	191	44,747,658.00
911	LILONGWE DISTRICT COUNCIL	18247	2,814,331,414	18,243	2,804,691,480	18233	3,742,394,037.00
912	MACHINGA DISTRICT COUNCIL	5848	884,497,577	6,373	885,186,538	6363	1,180,900,430.00
913	MANGOCHI DISTRICT COUNCIL	8529	1,267,722,420	8,617	1,279,841,301	8665	1,719,893,488.22
914	MCHINJI DISTRICT COUNCIL	5546	816,066,839	5,537	816,790,329	5539	1,091,611,713.00
915	M'MBELWA DISTRICT COUNCIL	11634	1,717,515,235	11,638	1,716,123,884	11657	2,309,297,458.32
916	MULANJE DISTRICT COUNCIL	6313	939,800,120	6,339	943,388,780	6337	1,263,410,681.00
917	MWANZA DISTRICT COUNCIL	1636	270,130,146	1,630	269,176,751	1623	348,336,194.17
918	NENO DISTRICT COUNCIL	1720	283,931,483	1,719	283,719,502	1720	375,321,413.00
919	NKHATABAY DISTRICT COUNCIL	3868	571,673,385	3,877	572,369,584	3871	756,893,989.98
920	NKHOTAKOTA DISTRICT COUNCIL	4391	625,890,096	4,387	631,980,296	4380	823,976,610.42
921	NSANJE DISTRICT COUNCIL	4297	520,076,540	4,305	520,749,200	4297	690,010,394.64
922	NTCHEU DISTRICT COUNCIL	6154	873,528,880	6,142	869,033,260	6145	1,163,181,236.52
923	NTCHISI DISTRICT COUNCIL	4305	520,054,259	4,311	516,340,702	4312	687,246,855.17
924	PHALOMBE DISTRICT COUNCIL	4319	602,223,251	4,326	601,704,957	4350	806,525,246.17
925	RUMPHI DISTRICT COUNCIL	4811	490,386,676	4,824	488,863,835	4830	650,406,402.17
926	SALIMA DISTRICT COUNCIL	4887	708,217,259	4,896	707,827,100	4889	941,082,362.50
927	THYOLO DISTRICT COUNCIL	5926	933,891,692	5,924	932,567,356	5952	1,255,697,210.50
928	ZOMBA DISTRICT COUNCIL	8960	1,284,577,045	9,043	1,278,734,014	9032	1,695,935,598.05
	GRAND TOTAL	238,210	46,434,193,960	239,180	46,837,248,954	239,310	61,289,953,212.66