

## Q2 PAYROLL PERFORMANCE FOR 2019/20FY

		OCTOBER		NOVEMBER		DECEMBER	
Vote	Description	Number of Employees	Funding for October	Number of Employees	Funding for November	Number of Employees	Funding for December
050	STATE RESIDENCES	706	179,667,352	701	271,882,604.84	701	195,995,824.00
060	NATIONAL AUDIT OFFICE	262	60,781,648	262	107,754,708.00	262	68,747,906.47
070	JUDICIARY	1,838	471,411,657	1,841	661,721,471.00	1,836	601,301,246.07
080	NATIONAL ASSEMBLY	402	458,134,579	405	545,413,289.00	403	891,719,952.38
081	DIRECTORATE OF ASSET DECLARATION	14	9,705,534	14	9,443,351.68	14	14,286,352.82
090	OPC HQRS	320	164,360,431	321	207,541,505.00	318	166,403,980.00
090	NIB	271	51,713,257	271	95,727,707.86	265	56,909,863.00
090	(OPC) CENTRAL GOVT STORES	100	15,504,365	97	27,005,879.00	95	16,382,385.00
090	COMPTRROLLER OF PRINTING SERVICES	93	16,400,730	93	25,325,750.36	92	16,035,356.00
090	STATUTORY CORPORATION	32	9,713,475	32	14,242,407.00	27	9,121,686.00
090	FORMER PRESIDENCY	58	17,219,855	58	22,465,156.00	58	17,626,918.00
090	PSRMU	15	6,783,583	16	10,519,675.00	17	8,809,293.00
093	HUMAN RESOURCE - HQRS	244	55,919,685	241	92,585,242.00	240	62,332,735.00
097	PUBLIC SERVICE COMMISSION	57	19,426,631	55	30,666,656.00	54	22,867,038.00
100	NATIONAL DEFENCE	63	16,610,872	64	29,975,637.00	63	20,098,115.00
101	MALAWI DEFENCE FORCE	9,061	2,196,190,384	9,051	3,506,263,396.73	9,024	2,470,760,574.23
120	LOCAL GOVT & RURAL DEVELOPMENT	131	37,767,964	131	75,001,279.00	133	47,187,184.00
121	LOCAL GOVT FINANCE COMMITTEE	53	46,682,669	53	51,295,025.00	54	65,169,315.14
130	LANDS AND HOUSING	971	175,993,715	971	271,212,396.55	967	179,947,429.00
170	CIVIC EDUCATION	-	-	-	-	-	-
180	YOUTH, SPORTS, CULTURE	397	67,667,877	399	121,243,440.50	385	92,601,971.50
190	AGRICULTURE & FOOD SECURITY	3,510	525,669,425	3,503	999,450,103.50	3,477	603,152,609.50
240	OFFICE OF THE VICE PRESIDENT	184	59,106,576	184	87,926,604.00	185	65,982,035.00
250	EDUCATION SCIENCE AND TECHNOLOGY	9,742	2,380,439,998	9,893	3,959,059,161	9,017	2,570,253,307.00
260	FOREIGN AFFAIRS -	247	86,813,752	247	127,826,431.00	194	56,161,513.64
260	FOREIGN MISSIONS	251	631,312,704	251	610,111,646.17	251	654,038,406.19

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270	FINANCE	383	110,764,432	385	181,508,913.00	381	122,623,298.00
271	ACCOUNTANT GENERAL	412	68,142,629	417	119,045,422.50	419	95,089,110.54
276	NATIONAL STATISTICAL OFFICE	227	38,817,714	227	67,398,559.00	224	48,761,016.00
277	NATIONAL PLANNING COMMISSION	2	5,789,159	2	6,549,604.00	2	20,049,604.00
279	FINANCIAL INTELLIGENCE UNIT	27	38,895,398	27	38,895,397.99	26	37,860,515.39
310	HEALTH	4,515	1,083,546,213	4,800	1,738,652,547.00	4,722	1,373,668,753.17
310	CHAM	9,638	1,579,269,979	9,611	2,488,769,259.00	9,659	1,802,318,889.90
320	GENDER, CHILDREN AND COMMUNITY DEVELOPMENT	365	70,254,845	363	118,433,477.00	363	91,975,413.27
330	INFORMATION AND CIVIC EDUCATION	447	83,352,307	447	142,554,227.60	439	108,754,905.84
340	INTERNAL AFFAIRS & PUBLIC SECURITY	334	64,388,771	333	105,792,514.50	336	73,595,917.50
340	NATIONAL REGISTRATION AND ID SERVICES	-	-	-	-	-	-
341	POLICE	14,204	2,536,225,409	14,184	4,221,803,832.00	13,988	3,255,465,478.40
342	PRISONS	2,649	397,375,179	2,648	632,190,791.66	2,644	453,924,610.00
343	IMMIGRATION	945	171,631,525	945	286,722,722.33	942	227,062,935.00
350	JUSTICE	96	29,470,598	94	41,828,608.00	93	29,380,859.00
351	DPP & STATE ADVOCATE	81	31,648,675	79	42,845,367.00	78	31,309,572.00
352	REGISTRAR GENERAL	67	17,596,289	73	23,158,814.00	73	18,117,611.00
353	ADMINISTRATOR GENERAL	78	13,470,995	80	21,914,921	80	19,797,547.00
370	LABOUR	857	137,701,619	852	235,607,119.00	841	175,746,081.00
390	INDUSTRY AND TRADE	305	70,527,511	304	125,837,322.00	304	85,235,714.00
400	TRANSPORT,PUBLIC WORKS AND HOUSING - HIGHWAYS	1,757	256,178,555	1,757	447,123,487.00	1,721	302,264,093.56
430	HUMAN RIGHTS COMMISSION	52	26,488,152	52	95,052,557.00	50	37,521,462.10
460	ELECTORAL COMMISSION	267	111,985,158	267	100,104,687.00	267	184,211,234.26
470	ENERGY AND MINES	4,548	543,717,236	4,508	924,797,316.39	4,360	590,777,874.39
510	ANTI CORRUPTION BUREAU	156	134,040,293	156	111,876,419.00	156	175,240,861.96
520	LEGAL AID BUREAU	105	38,861,457	105	38,636,457.36	103	60,438,525.00
550	OMBUDSMAN	93	35,331,778	93	32,634,777.84	93	55,957,290.09
560	LAW COMMISSION	47	24,736,523	46	22,886,293.40	47	41,126,122.23

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901	BALAKA DISTRICT COUNCIL	4,429	492,538,899	4,415	921,829,202.66	3,483	574,614,328.14
902	BLANTYRE DISTRICT COUNCIL	7,996	972,006,318	7,970	1,626,575,593.00	7,519	1,223,128,375.00
903	CHIKHWAWA DISTRICT COUNCIL	5,565	570,173,866	5,995	1,077,328,869.00	4,721	653,171,110.00
904	CHIRADZULU DISTRICT COUNCIL	3,800	440,247,054	3,892	726,996,848.00	3,195	422,674,559.36
905	CHITIPA DISTRICT COUNCIL	3,553	322,413,257	3,542	534,953,761.00	2,758	451,722,930.00
906	DEDZA DISTRICT COUNCIL	7,012	736,272,746	6,996	1,239,687,813.00	6,998	916,438,353.53
907	DOWA DISTRICT COUNCIL	8,420	710,251,856	8,602	1,188,853,669.76	6,176	808,884,558.99
908	KARONGA DISTRICT COUNCIL	5,566	450,344,125	3,964	845,651,367.00	2,925	477,373,022.00
909	KASUNGU DISTRICT COUNCIL	8,756	882,785,690	8,764	1,658,781,312.00	6,222	985,621,686.50
910	LIKOMA DISTRICT COUNCIL	200	25,903,785	196	42,151,405.00	201	30,262,828.00
911	LILONGWE DISTRICT COUNCIL	18,171	2,088,451,982	18,275	3,507,988,441.50	16,544	2,236,002,708.00
912	MACHINGA DISTRICT COUNCIL	6,644	658,158,745	6,607	1,110,648,435.00	4530	694,529,060.54
913	MANGOCHI DISTRICT COUNCIL	9,260	961,865,505	9,702	1,685,151,310.00	7,264	1,667,496,873.77
914	MCHINJI DISTRICT COUNCIL	5,259	620,538,965	5,229	1,159,739,878.24	5,057	706,093,689.76
915	M'MBELWA DISTRICT COUNCIL	10,995	1,215,814,197	10,992	2,046,892,246.61	8,296	1,340,741,115.00
916	MULANJE DISTRICT COUNCIL	7,109	702,972,692	7,160	182,619,705.00	6,198	1,196,630,037.67
917	MWANZA DISTRICT COUNCIL		193,318,424	1,687	324,197,119.76	1,427	198,414,130.71
918	NENO DISTRICT COUNCIL	1,657	200,775,364	1,647	329,522,851.00	1,657	227,110,835.00
919	NKHATABAY DISTRICT COUNCIL	3,849	385,822,998	3,854	639,072,470.00	3,465	531,331,679.00
920	NKHOTAKOTA DISTRICT COUNCIL	4,201	449,885,901	4,170	745,586,880.00	3,490	593,562,930.15
921	NSANJE DISTRICT COUNCIL	5,462	360,664,071	5,331	593,390,955.00	4,100	427,862,543.00
922	NTCHEU DISTRICT COUNCIL	6,818	651,135,858	6,832	1,092,310,747.00	5,908	862,110,743.50
923	NTCHISI DISTRICT COUNCIL	4,316	372,191,632	4,290	615,887,796.00	2,810	493,827,820.50
924	PHALOMBE DISTRICT COUNCIL	4,228	443,970,880	4,228	749,214,471.00	4,216	592,531,369.00
925	RUMPHI DISTRICT COUNCIL	3,598	321,657,177	3,663	535,040,658.00	2,818	393,905,364.00
926	SALIMA DISTRICT COUNCIL	5,139	510,178,816	5,120	853,819,167.00	3,450	576,579,036.00
927	THYOLO DISTRICT COUNCIL	5,969	709,154,148	5,969	1,196,084,017.00	5,868	932,624,192.00
928	ZOMBA DISTRICT COUNCIL	8,878	859,286,454	8,878	1,454,648,694.00	5,991	960,978,476.00
	<b>GRAND TOTAL</b>	<b>238,529</b>	<b>32,789,988,516</b>	<b>239,979</b>	<b>53,058,907,619</b>	<b>207,830</b>	<b>39,668,392,646</b>