

PAYROLL PERFORMANCE FOR 2019/20FY

Vote	Description	JULY		AUGUST		SEPTEMBER	
		Number of Employees	Funding for July	Number of Employees	Funding for August	Number of Employees	Funding for September
050	STATE RESIDENCES	743	179,006,163.48	770	188,379,947	704	163,125,603
060	NATIONAL AUDIT OFFICE	266	61,042,555.00	264	61,438,950	262	68,661,726
070	JUDICIARY	1,848	470,862,885.51	1,847	470,858,069	1,842	532,320,241
080	NATIONAL ASSEMBLY	396	579,592,888.62	402	458,660,213	401	463,581,295
081	DIRECTORATE OF ASSET DECLARATION	14	9,014,574.33	14	9,014,574	14	8,971,209
090	OPC HQRS	315	174,684,148.00	316	157,695,254	318	157,185,396
090	NIB	272	51,876,153.70	272	51,876,154	271	51,713,257
090	(OPC) CENTRAL GOVT STORES	93	14,284,687.00	94	15,241,567	99	15,384,230
090	COMPTROLLER OF PRINTING SERVICES	99	14,994,221.00	93	14,109,730	93	14,109,730
090	STATUTORY CORPORATION	30	154,927.00	31	8,411,113	33	8,682,473
090	FORMER PRESIDENCY	59	21,964,313.20	59	16,004,313	59	16,004,313
090	PSRMU	15	7,955,583.00	15	6,295,583	15	6,295,583
093	HUMAN RESOURCE - HQRS	241	60,104,896.00	240	57,690,850	243	55,649,180
097	PUBLIC SERVICE COMMISSION	57	19,960,778.00	57	20,354,408	57	19,426,631
100	NATIONAL DEFENCE	64	16,784,007.00	63	17,306,460	63	17,278,171
101	MALAWI DEFENCE FORCE	9,092	2,211,814,985.01	9,083	2,459,361,557	9,074	2,373,698,429
120	LOCAL GOVT & RURAL DEVELOPMENT	133	36,823,920.00	134	37,217,791	132	36,868,830
121	LOCAL GOVT FINANCE COMMITTEE	54	47,546,872.55	53	46,651,629	53	45,915,217
130	LANDS AND HOUSING	979	156,145,535.10	976	156,090,461	978	155,435,504
170	CIVIC EDUCATION	352	62,204,670.00	-	-	-	-
180	YOUTH, SPORTS, CULTURE	-	-	473	81,007,328	396	69,057,900
190	AGRICULTURE & FOOD SECURITY	3,515	528,448,310.90	3,511	529,019,427	3,511	525,556,442
240	OFFICE OF THE VICE PRESIDENT	130	42,053,858.00	132	48,166,325	174	50,782,112
250	EDUCATION SCIENCE AND TECHNOLOGY	9,448	2,303,391,114.59	9,354	2,297,769,911	9,433	2,321,775,303
260	FOREIGN AFFAIRS -	245	77,316,326.00	245	77,337,151	247	77,442,149
260	FOREIGN MISSIONS	254	718,896,529.74	251	643,396,721	251	611,445,996
270	FINANCE	373	120,563,202.66	381	110,540,292	385	123,207,278
271	ACCOUNTANT GENERAL	412	68,720,772.50	414	68,058,793	415	96,591,054
276	NATIONAL STATISTICAL OFFICE	225	38,024,507.00	226	38,128,305	228	39,009,280
277	NATIONAL PLANNING COMMISSION	2	5,789,159.00	2	5,789,159	2	5,789,159
279	FINANCIAL INTELLIGENCE UNIT	28	36,920,437.30	28	36,920,437	28	49,072,377
310	HEALTH	4,516	1,082,889,313.50	4,565	1,098,539,542	4,587	1,129,184,222
310	CHAM	9,785	1,588,710,714.48	9,656	1,591,572,233	9,601	1,581,415,758
320	GENDER, CHILDREN AND COMMUNITY DEVELOPMENT	284	56,826,324.00	283	57,219,876	368	72,244,310
330	INFORMATION AND CIVIC EDUCATION	445	82,330,392.00	450	84,316,363	452	87,337,340
340	INTERNAL AFFAIRS & PUBLIC SECURITY	272	46,992,413.00	280	48,470,741	332	62,609,589
340	NATIONAL REGISTRATION AND ID SERVICES	52	15,255,295.00	52	14,214,707	-	-
341	POLICE	14,258	2,524,779,743.40	14,234	2,568,443,524	14,219	2,522,603,083
342	PRISONS	2,695	400,502,443.84	2,652	396,221,333	2,650	470,399,325
343	IMMIGRATION	948	172,502,478.00	947	172,243,588	946	171,827,103