

Q3 PAYROLL PERFORMANCE REPORT FOR 2020/21 FINANCIAL YEAR

Vote Code	Description	JANUARY 2021		FEBRUARY 2021		MARCH 2021	
		No. of Employees	Funding for January	No. of Employees	Funding for January	No. of Employees	Funding for March
050	STATE RESIDENCES	728	308,612,116.00	838	364,599,730.00	890	385,786,501.00
060	NATIONAL AUDIT OFFICE	260	84,819,961.84	260	77,694,728.00	259	76,763,219.00
070	JUDICIARY	1,828	641,389,882.39	1,826	634,911,773.47	1,826	638,288,853.47
080	NATIONAL ASSEMBLY	406	830,921,218.96	406	853,164,774.00	402	821,368,989.73
081	DIRECTORATE OF ASSET DECLARATION	19	12,715,304.94	19	12,715,304.94	19	12,715,304.94
090	OPC HQRS	328	216,643,380.33	325	212,926,461.04	331	215,734,837.33
090	NIB	270	73,456,426.00	271	73,700,885.00	274	74,233,451.00
090	(OPC) CENTRAL GOVT STORES	96	22,221,307.75	92	21,885,761.00	88	17,233,176.00
090	COMPTROLLER OF PRINTING SERVICES	90	28,531,748.00	89	28,798,596.79	88	28,254,660.00
090	STATUTORY CORPORATION	30	9,960,670.00	31	11,427,466.00	30	11,427,466.00
090	FORMER PRESIDENCY	83	28,778,229.00	83	28,778,229.00	82	28,853,753.00
090	PSRMU	83	30,397,270.00	17	12,471,617.00	17	12,471,617.00
093	HUMAN RESOURCE - HQRS	222	65,222,599.00	221	67,495,808.84	215	63,445,834.00
097	PUBLIC SERVICE COMMISSION	61	24,501,543.00	61	25,290,625.00	60	24,304,112.00
100	NATIONAL DEFENCE	64	21,358,602.00	64	21,650,256.00	64	20,363,044.00
101	MALAWI DEFENCE FORCE	9,765	3,235,292,815.29	9,869	3,249,173,878.68	10,082	3,440,042,421.00
110	ECONOMIC PLANNING DEV.& PUBLIC SECT	114	41,212,727.00	116	43,057,506.00	121	46,068,970.00
120	LOCAL GOVT & RURAL DEVELOPMENT	131	50,571,022.00	131	55,336,396.00	130	48,670,969.00
121	LOCAL GOVT FINANCE COMMITTEE	66	73,068,970.47	65	71,639,610.40	65	71,639,640.40
130	LANDS AND HOUSING	932	195,323,403.00	922	192,089,052.01	917	188,524,798.00
170	CIVIC EDUCATION	16	6,224,373.00	24	7,214,293.00	26	7,513,959.00
180	YOUTH, SPORTS, CULTURE	196	42,788,441.00	200	54,768,553.00	201	46,824,606.00
190	AGRICULTURE & FOOD SECURITY	3,383	674,823,709.70	3,386	681,391,085.15	3,380	675,868,297.70
240	OFFICE OF THE VICE PRESIDENT	173	75,285,387.00	172	74,466,901.00	173	76,444,654.00
250	EDUCATION SCIENCE AND TECHNOLOGY	10,310	3,357,496,476.57	10,313	3,219,393,540.00	10,297	3,706,721,498.59
260	FOREIGN AFFAIRS -	265	722,522,398.00	238	100,301,527.50	240	100,631,897.50
260	FOREIGN MISSIONS	236	98,296,804.50	265	659,919,049.35	265	648,540,604.06
270	FINANCE	251	94,572,732.00	247	95,084,054.00	243	92,560,017.00
271	ACCOUNTANT GENERAL	457	98,434,897.00	452	96,305,751.00	455	98,296,017.75
276	NATIONAL STATISTICAL OFFICE	213	49,409,335.00	212	58,442,060.00	210	48,705,792.00
277	NATIONAL PLANNING COMMISSION	35	44,966,025.62	35	42,692,526.95	37	47,010,336.12
279	FINANCIAL INTELLIGENCE UNIT	26	43,609,873.70	26	43,914,873.70	26	44,539,873.70
310	HEALTH	5,066	1,682,110,293.84	5,100	1,709,637,605.84	5,718	2,107,639,828.21
310	CHAM	9,667	2,344,950,964.93	9,998	2,356,863,496.27	9,945	2,341,918,919.46
320	DEVELOPMENT	355	100,750,586.00	353	84,883,622.00	351	84,588,329.00
330	INFORMATION AND CIVIC EDUCATION	435	104,305,826.00	433	103,926,571.00	423	101,392,739.00
340	INTERNAL AFFAIRS & PUBLIC SECURITY	347	92,437,526.46	350	81,314,328.00	351	81,318,581.00

341	POLICE	13,891	3,296,168,781.34	13,882	3,268,384,219.00	13,861	3,254,415,106.40
342	PRISONS	2,601	516,320,815.00	2,599	531,955,310.40	2,593	518,766,886.00
343	IMMIGRATION	926	218,897,953.00	925	213,945,639.00	924	240,876,257.96
350	JUSTICE	91	30,228,957.00	91	31,475,709.00	90	31,968,823.00
351	DPP & STATE ADVOCATE	76	33,094,721.00	75	31,562,030.00	73	28,777,651.00
352	REGISTRAR GENERAL	66	17,319,091.00	66	18,080,539.00	64	17,154,087.00
353	ADMINISTRATOR GENERAL	77	18,608,242.00	77	16,774,745.00	78	16,856,206.00
360	MINISTRY OF TOURISM, WILDLIFE AND CULTURE	1,027	189,842,530.50	1,008	188,547,391.50	1,010	201,404,322.50
370	MINISTRY OF LABOUR	981	201,289,424.00	974	206,323,678.82	972	199,776,489.00
380	MINISTRY OF TRADE					65	22,457,338.00
390	MINISTRY OF INDUSTRY	143	49,637,824.00	143	56,835,752.00	86	30,080,430.00
400	TRANSPORT, PUBLIC WORKS AND HOUSING - HQRS	1,629	345,470,651.51	1,634	311,104,547.64	1,632	310,679,546.00
430	HUMAN RIGHTS COMMISSION	58	51,277,245.42	57	79,501,957.70	57	57,116,444.48
460	ELECTORAL COMMISSION	261	137,567,357.73	259	123,845,577.12	258	121,583,019.13
470	ENERGY AND MINES	3,094	593,839,984.39	2,946	463,585,230.39	2,933	459,894,772.00
490	MINISTRY OF ENERGY			74	18,973,692.00	78	21,690,871.00
510	ANTI CORRUPTION BUREAU	152	129,549,607.00	151	143,411,547.46	160	168,046,669.02
520	LEGAL AID BUREAU	122	62,574,616.05	124	62,967,823.42	125	63,622,808.16
550	OMBUDSMAN	86	38,891,682.92	86	38,891,682.92	86	38,891,682.92
560	LAW COMMISSION	49	28,833,188.00	49	28,601,150.00	49	28,754,652.00
901	BALAKA DISTRICT COUNCIL	4,345	687,179,392.00	4,345	687,179,392.00	4,350	835,162,663.00
902	BLANTYRE DISTRICT COUNCIL	8,051	1,292,513,677.50	8,052	1,559,665,875.00	8,021	1,297,139,245.50
903	CHIKHWAWA DISTRICT COUNCIL	5,044	943,682,624.00	5,028	943,682,624.00	5,033	774,875,525.00
904	CHIRADZULU DISTRICT COUNCIL	3,855	578,960,313.00	3,845	689,151,487.00	3,856	577,263,090.00
905	CHITIPA DISTRICT COUNCIL	2,932	480,313,719.00	7,086	1,169,389,246.50	2,920	480,106,055.00
906	DEDZA DISTRICT COUNCIL	7,098	960,648,477.50	2,928	519,885,769.46	7,106	964,199,761.50
907	DOWA DISTRICT COUNCIL	6,905	955,160,943.00	6,884	956,437,773.00	6,850	1,156,643,906.66
908	KARONGA DISTRICT COUNCIL	3,363	657,296,794.00	3,507	602,384,941.00	3,549	730,570,282.00
909	KASUNGU DISTRICT COUNCIL	8,722	1,180,380,254.00	8,844	1,189,156,065.00	8,880	1,191,867,623.00
910	LIKOMA DISTRICT COUNCIL	205	36,750,167.00	205	43,022,679.00	203	35,551,214.00
911	LILONGWE DISTRICT COUNCIL	18,048	2,797,060,141.00	18,094	3,517,174,486.01	18,423	2,842,193,624.00
912	MACHINGA DISTRICT COUNCIL	5,035	885,453,973.00	5,115	890,250,949.00	5,102	889,909,295.00
913	MANGOCHI DISTRICT COUNCIL	8,135	1,226,233,606.84	8,691	1,582,457,920.00	8,678	1,318,293,559.00
914	MCHINJI DISTRICT COUNCIL	5,406	818,719,701.24	5,389	813,061,637.39	5,493	806,525,544.35
915	M'MBELWA DISTRICT COUNCIL	10,525	1,599,946,306.00	10,885	1,982,538,601.00	10,972	1,727,934,627.24
916	MULANJE DISTRICT COUNCIL	6,401	962,542,236.50	6,395	959,145,489.50	6,389	959,383,198.00
917	MWANZA DISTRICT COUNCIL	1,643	268,781,421.00	1,669	292,032,136.00	1,668	324,639,510.22
918	NENO DISTRICT COUNCIL	1,755	287,963,100.00	1,759	288,868,269.00	1,760	290,534,471.00
919	NKHATABAY DISTRICT COUNCIL	3,801	567,581,421.00	3,797	687,386,904.00	3,772	563,432,229.00
920	NKHOTAKOTA DISTRICT COUNCIL	4,340	623,797,515.00	4,425	647,130,708.95	4,405	777,562,209.25
921	NSANJE DISTRICT COUNCIL	4,391	534,381,887.00	4,398	535,743,047.00	4,391	535,831,091.00
922	NTCHEU DISTRICT COUNCIL	6,130	946,102,964.50	6,155	869,476,404.50	6,138	1,065,030,276.14

923	NTCHISI DISTRICT COUNCIL	4,260	548,516,855.00	4,281	656,437,655.50	4,267	589,368,319.35
924	PHALOMBE DISTRICT COUNCIL	4,329	630,296,576.50	4,398	751,073,485.00	4,398	616,470,414.00
925	RUMPHI DISTRICT COUNCIL	4,320	475,379,155.00	4,279	591,868,987.00	4,355	492,118,887.00
926	SALIMA DISTRICT COUNCIL	3,782	703,728,518.00	3,780	854,880,992.00	3,758	699,100,947.00
927	THYOLO DISTRICT COUNCIL	6,034	961,823,894.00	6,034	961,823,894.00	6,028	1,158,039,298.00
928	ZOMBA DISTRICT COUNCIL	8,190	1,206,225,632.00	8,514	1,209,665,124.00	8,550	1,464,458,298.00
	GRAND TOTAL	229,382.00	45,404,818,783.73	231,512.00	47,815,069,061.11	232,810.00	47,533,726,791.74