

## CIVIL STATUS DIVISION

### Summary by Economic Categories

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
<b>Recurrent Expenditure</b>		<b>141,000</b>	<b>145,000</b>	<b>147,400</b>	<b>148,500</b>
21	Compensation of Employees	82,000	95,200	101,400	104,500
22	Goods and Services	52,100	43,500	41,000	39,000
28	Other Expense	6,900	6,300	5,000	5,000
<b>Capital Expenditure</b>		<b>7,000</b>	<b>3,000</b>	<b>3,000</b>	<b>1,200</b>
31	Acquisition of Non-Financial Assets	7,000	3,000	3,000	1,200
<b>TOTAL EXPENDITURE</b>		<b>148,000</b>	<b>148,000</b>	<b>150,400</b>	<b>149,700</b>

### Programme 0203: Civil Status Affairs

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
<b>TOTAL EXPENDITURE [Appropriation]</b>	148,000	<b>148,000</b>	150,400	149,700
Recurrent Expenditure	141,000	145,000	147,400	148,500
Capital Expenditure	7,000	3,000	3,000	1,200

### Accounting Officer: Secretary for Home Affairs

#### Outcome: An efficient and secure civil registration system

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
<b>Manage and maintain records related to a person's civil status including birth, marriage and death</b> <i>Civil Status Division</i>	Digital civil status records reviewed and validated (Cumulative Percentage)	35%	10%	25%	50%	75%

**Civil Status Division - continued**

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
<b>Recurrent Expenditure</b>		<b>141,000</b>	<b>145,000</b>	<b>147,400</b>	<b>148,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>82,000</b>	<b>95,200</b>	<b>101,400</b>	<b>104,500</b>
21110	Personal Emoluments	73,240	86,240	92,440	95,540
	<i>of which</i>				
.001	Basic Salary	50,240	70,595	75,970	78,570
.004	Allowances	5,700	7,300	7,800	7,800
.006	Cash in lieu of Leave	1,800	2,000	2,000	2,000
.009	End-of-year Bonus	5,050	6,345	6,670	7,170
21111	Other Staff Costs	7,560	7,760	7,760	7,760
.002	Travelling and Transport	5,000	5,200	5,200	5,200
.100	Overtime	2,500	2,500	2,500	2,500
.200	Staff Welfare	60	60	60	60
21210	Social Contributions	1,200	1,200	1,200	1,200
.001	Contribution to the National Savings Fund	1,200	1,200	1,200	1,200
<b>22</b>	<b>Goods and Services</b>	<b>52,100</b>	<b>43,500</b>	<b>41,000</b>	<b>39,000</b>
22010	Cost of Utilities	3,150	2,360	2,360	2,360
22020	Fuel and Oil	300	350	350	350
22030	Rent	11,375	9,385	9,385	9,385
22040	Office Equipment and Furniture	1,500	2,000	1,500	1,500
22050	Office Expenses	800	850	850	850
22060	Maintenance	12,800	15,750	13,750	11,750
	<i>of which</i>				
.001	Buildings	3,000	6,000	4,000	2,000
.005	IT Equipment	9,000	9,000	9,000	9,000
22070	Cleaning Services	700	380	380	380
22100	Publications and Stationery	3,950	3,950	3,950	3,950
22120	Fees	100	350	350	350
22170	Travelling within the Republic	175	175	175	175
22900	Other Goods and Services	17,250	7,950	7,950	7,950
	<i>of which</i>				
.812	Expenses i.c.w. Single Point Office	3,000	3,000	3,000	3,000
.818	Data Cleansing of Records	11,000	2,500	2,500	2,500
<b>28</b>	<b>Other Expense</b>	<b>6,900</b>	<b>6,300</b>	<b>5,000</b>	<b>5,000</b>
28211	Transfers to Non-Profit Institutions	4,800	4,800	3,500	3,500
.015	Muslim Family Council	4,800	4,800	3,500	3,500
28212	Transfers to Households	2,100	1,500	1,500	1,500
.007	Savings Culture Campaign	2,100	1,500	1,500	1,500
<b>Capital Expenditure</b>		<b>7,000</b>	<b>3,000</b>	<b>3,000</b>	<b>1,200</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>7,000</b>	<b>3,000</b>	<b>3,000</b>	<b>1,200</b>
31121	Transport Equipment				
.801	Acquisition of Vehicles	2,000	-	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	5,000	3,000	3,000	1,200
<b>TOTAL</b>		<b>148,000</b>	<b>148,000</b>	<b>150,400</b>	<b>149,700</b>

**Civil Status Division - continued**

**Human Resources**

SN	Position Titles	Funded	
		2025/26	2026/27
1	Registrar of Civil Status	1	1
2	Deputy Registrar of Civil Status	-	-
3	Principal Civil Status Officer	1	1
4	Senior Civil Status Officer	24	27
5	Civil Status Officer	70	70
6	Assistant Manager, Financial Operations	1	1
7	Principal Financial Operations Officer	1	1
8	Financial Operations Officer/Senior Financial Operations Officer	1	1
9	Assistant Financial Operations Officer	3	3
10	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2
11	Assistant Procurement and Supply Officer	1	1
12	Assistant Manager, Human Resources	1	1
13	Human Resource Executive	1	1
14	Archives Officer/Senior Archives Officer	-	1
15	Office Management Executive	3	3
16	Office Management Assistant	4	4
17	Office Supervisor	1	1
18	Management Support Officer	32	32
19	Confidential Secretary	1	1
20	Senior Word Processing Operator	1	1
21	Word Processing Operator	2	3
22	Head Office Auxiliary	1	1
23	Office Auxiliary/Senior Office Auxiliary	29	29
24	Print Finishing/Book Binding Operator ( <i>on roster</i> )	2	2
25	Driver	2	2
26	Handy Worker	1	1
<b>TOTAL</b>		<b>186</b>	<b>191</b>