

**VOTE 5-2: NATIONAL DISASTER RISK REDUCTION**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>VOTE 5-2: TOTAL EXPENDITURE</b>		26,400	<b>26,300</b>	26,200	26,400
<b>Recurrent Expenditure</b>		23,700	23,800	24,300	24,700
21	Compensation of Employees	11,000	10,800	11,000	11,200
22	Goods and Services	12,700	13,000	13,300	13,500
<b>Capital Expenditure</b>		2,700	2,500	1,900	1,700
28	Other Expense	1,300	1,000	500	500
31	Acquisition of Non-Financial Assets	1,400	1,500	1,400	1,200

**Vote 5-2: National Disaster Risk Reduction**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>23,700</b>	<b>23,800</b>	<b>24,300</b>	<b>24,700</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>11,000</b>	<b>10,800</b>	<b>11,000</b>	<b>11,200</b>
21110	Personal Emoluments	10,190	9,700	9,900	10,100
.001	Basic Salary	6,670	6,400	6,500	6,600
.002	Salary Compensation	100	300	300	300
.004	Allowances	2,000	2,200	2,200	2,200
.005	Extra Assistance	635	-	-	-
.006	Cash in lieu of Leave	225	200	200	200
.009	End-of-year Bonus	560	600	700	800
21111	Other Staff Costs	700	990	990	990
.002	Travelling and Transport	620	900	900	900
.100	Overtime	75	85	85	85
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	110	110	110	110
.001	Contribution to the National Savings Fund	110	110	110	110
<b>22</b>	<b>Goods and Services</b>	<b>12,700</b>	<b>13,000</b>	<b>13,300</b>	<b>13,500</b>
22010	Cost of Utilities	1,525	1,600	1,700	1,800
22020	Fuel and Oil	105	110	110	110
22030	Rent	8,500	8,500	8,500	8,500
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	100	100	100	100
22060	Maintenance	270	270	270	270
22070	Cleaning Services	160	160	160	160
22100	Publications and Stationery	180	180	180	180
22120	Fees	1,000	950	1,250	1,250
22170	Travelling within the Republic	80	80	80	80
22900	Other Goods and Services	580	850	750	850

**VOTE 5-2: National Disaster Risk Reduction - *continued***

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Capital Expenditure</b>		<b>2,700</b>	<b>2,500</b>	<b>1,900</b>	<b>1,700</b>
<b>28</b>	<b>Other Expense</b>	<b>1,300</b>	<b>1,000</b>	<b>500</b>	<b>500</b>
28222	Transfers to Households				
.025	Compensation for the Relocation of Inhabitants (Landslide)	1,300	1,000	500	500
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,400</b>	<b>1,500</b>	<b>1,400</b>	<b>1,200</b>
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	500	1,000	900	700
.999	Acquisition of Other Machinery and Equipment (Equipment for National Emergency Operations)	900	500	500	500
<b>TOTAL</b>		<b>26,400</b>	<b>26,300</b>	<b>26,200</b>	<b>26,400</b>

**VOTE 5-2: National Disaster Risk Reduction - *continued***

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Vote 5-2: National Disaster Risk Reduction</b>		<b>17</b>	<b>17</b>
1	Director Preparedness	-	-
2	Coordinator for Community Mobilisation	3	3
3	Education and Training Coordinator	-	-
4	Information and Communication Manager	1	1
5	ICT Specialist	1	1
6	Recovery Programme Officer (Engineering)	2	2
7	Recovery Programme Officer (Economics)	-	-
8	Disaster Monitoring Officer	2	2
9	Office Management Executive	1	1
10	Office Management Assistant	2	2
11	Management Support Officer	2	2
12	Receptionist/Telephone Operator	1	1
13	Office Auxiliary/Senior Office Auxiliary	2	2
<b>TOTAL</b>		<b>17</b>	<b>17</b>