

VOTE 5-2: NATIONAL DISASTER RISK REDUCTION

SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 5-2 TOTAL EXPENDITURE	39,700	38,000	23,000	23,000
<i>of which</i>				
Recurrent	27,200	28,400	21,000	21,000
Capital	12,500	9,600	2,000	2,000

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Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		27,200	28,400	21,000	21,000
21	Compensation of Employees	9,110	7,595	7,825	7,925
21110	Personal Emoluments	8,395	6,905	7,135	7,235
.001	Basic Salary	6,455	5,265	5,360	5,450
(1)	Director Preparedness	195	-	-	-
(2)	Director Recovery	195	-	-	-
(3)	Director Response	195	-	-	-
(4)	Coordinator for Community Mobilisation and Local Community Support, Preparedness Team	1,550	1,598	1,611	1,641
(5)	Education and Training Coordinator	116	-	-	-
(6)	Information and Communication Manager (Response Team)	499	517	525	530
(7)	ICT Specialist (Response)	346	357	360	370
(8)	Recovery Programme Officer (Economics)	77	-	-	-
(9)	Recovery Programme Officer (Engineering)	153	-	-	-
(10)	Disaster Monitoring Officer	440	367	370	375
(11)	Office Management Executive	554	572	579	588
(12)	Office Management Assistant	572	750	792	804
(13)	Management Support Officer	662	527	537	548
(14)	Confidential Secretary	386	-	-	-
(15)	Receptionist/Telephone Operator	195	199	202	205
(16)	Office Auxiliary/Senior Office Auxiliary	320	378	384	389
	Total	24	14		
.002	Salary Compensation	260	185	185	185
.004	Allowances	1,000	1,000	1,000	1,000
.006	Cash in lieu of Leave	120	-	130	130
.009	End-of-year Bonus	560	455	460	470

VOTE 5-2: National Disaster Risk Reduction - continued

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
21111	Other Staff Costs	605	580	580	580
.002	Travelling and Transport	500	500	500	500
.100	Overtime	100	75	75	75
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	110	110	110	110
22	Goods and Services	18,090	20,805	13,175	13,075
22010	Cost of Utilities	1,010	1,100	1,100	1,100
22020	Fuel and Oil	200	150	150	150
22030	Rent	8,500	8,500	8,500	8,500
22040	Office Equipment and Furniture	450	330	300	300
22050	Office Expenses	140	110	110	110
22060	Maintenance	425	305	305	305
22070	Cleaning Services	100	160	160	160
22100	Publications and Stationery	230	175	175	175
22120	Fees	5,900	9,250	1,650	1,550
	<i>of which</i>				
	(a) Community Disaster Response Programme	5,400	1,650	1,650	1,550
	(b) Disaster Risk Reduction Action Plan (AFD Funded)	-	7,600	-	-
22170	Travelling within the Republic	100	100	100	100
22900	Other Goods and Services	1,035	625	625	625
Capital Expenditure		12,500	9,600	2,000	2,000
28	Other Expense	5,500	1,600	2,000	2,000
28222	Transfers to Households				
.025	Compensation for the Relocation of Inhabitants (Landslide)	5,500	1,600	2,000	2,000
31	Acquisition of Non-Financial Assets	7,000	8,000	-	-
31122	Other Machinery and Equipment				
.999	Equipment for National Emergency Operations	7,000	8,000	-	-
31132	Intangible Fixed Assets				
.105	National Multi-Hazard Emergency Alert System	-	-	-	-
TOTAL		39,700	38,000	23,000	23,000

f(1)

f(1) Financed under National Environment Fund