

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

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>VOTE 5-2: TOTAL EXPENDITURE</b>		38,000	<b>25,000</b>	24,500	24,600
<b>Recurrent Expenditure</b>		28,400	22,100	22,400	22,500
21	Compensation of Employees	7,595	9,300	9,600	9,700
22	Goods and Services	20,805	12,800	12,800	12,800
<b>Capital Expenditure</b>		9,600	2,900	2,100	2,100
28	Other Expense	1,600	1,600	1,600	1,600
31	Acquisition of Non-Financial Assets	8,000	1,300	500	500

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

Rs 000

Code	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>Recurrent Expenditure</b>		<b>28,400</b>	<b>22,100</b>	<b>22,400</b>	<b>22,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>7,595</b>	<b>9,300</b>	<b>9,600</b>	<b>9,700</b>
21110	Personal Emoluments	6,905	8,580	8,880	8,980
.001	Basic Salary	5,265	5,650	5,920	6,000
.002	Salary Compensation	185	290	290	290
.004	Allowances	1,000	1,940	1,940	1,940
.006	Cash in lieu of Leave	-	220	220	220
.009	End-of-year Bonus	455	480	510	530
21111	Other Staff Costs	580	610	610	610
.002	Travelling and Transport	500	530	530	530
.100	Overtime	75	75	75	75
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	110	110	110	110
<b>22</b>	<b>Goods and Services</b>	<b>20,805</b>	<b>12,800</b>	<b>12,800</b>	<b>12,800</b>
22010	Cost of Utilities	1,100	1,200	1,200	1,200
22020	Fuel and Oil	150	105	105	105
22030	Rent	8,500	8,500	8,500	8,500
22040	Office Equipment and Furniture	330	200	200	200
22050	Office Expenses	110	105	105	105
22060	Maintenance	305	290	290	290
22070	Cleaning Services	160	160	160	160
22100	Publications and Stationery	175	200	200	200
22120	Fees	9,250	1,300	1,300	1,300
	<i>of which</i>				
	<i>Disaster Risk Reduction Action Plan (AFD Funded)</i>	7,600	-	-	-
22170	Travelling within the Republic	100	100	100	100
22900	Other Goods and Services	625	640	640	640
<b>Capital Expenditure</b>		<b>9,600</b>	<b>2,900</b>	<b>2,100</b>	<b>2,100</b>
<b>28</b>	<b>Other Expense</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
28222	Transfers to Households				
.025	Compensation for the Relocation of Inhabitants (Landslide)	1,600	1,600	1,600	1,600

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

Rs 000

<b>Code</b>	<b>Details</b>	<b>2020/21 Estimates</b>	<b>2021/22 Estimates</b>	<b>2022/23 Planned</b>	<b>2023/24 Planned</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>8,000</b>	<b>1,300</b>	<b>500</b>	<b>500</b>
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	-	400	500	500
.999	Acquisition of Other Machinery and Equipment (Equipment for National Emergency Operations)	8,000	900	-	-
<b>TOTAL</b>		<b>38,000</b>	<b>25,000</b>	<b>24,500</b>	<b>24,600</b>

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

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2020/21	2021/22
<b>Vote 5-2: National Disaster Risk Reduction</b>		<b>14</b>	<b>16</b>
1	Director Preparedness	-	-
2	Coordinator for Community Mobilisation and Local Community Support, Preparedness Team	3	3
3	Education and Training Coordinator	-	-
4	Information and Communication Manager (Response Team)	1	1
5	ICT Specialist (Response)	1	1
6	Recovery Programme Officer (Economics)	-	-
7	Recovery Programme Officer (Engineering)	-	2
8	Disaster Monitoring Officer	1	1
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>14</b>	<b>16</b>