

## VOTE 5-2: NATIONAL DISASTER RISK REDUCTION

### FINANCIAL RESOURCES

#### Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>VOTE 5-2: TOTAL EXPENDITURE</b>		25,000	<b>26,400</b>	27,500	27,600
<b>Recurrent Expenditure</b>		22,100	23,700	24,800	24,900
21	Compensation of Employees	9,300	11,000	12,100	12,200
22	Goods and Services	12,800	12,700	12,700	12,700
<b>Capital Expenditure</b>		2,900	2,700	2,700	2,700
28	Other Expense	1,600	1,300	1,300	1,300
31	Acquisition of Non-Financial Assets	1,300	1,400	1,400	1,400

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

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Recurrent Expenditure</b>		<b>22,100</b>	<b>23,700</b>	<b>24,800</b>	<b>24,900</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>9,300</b>	<b>11,000</b>	<b>12,100</b>	<b>12,200</b>
21110	Personal Emoluments	8,580	10,190	11,290	11,390
.001	Basic Salary	5,650	6,670	7,165	7,255
.002	Salary Compensation	290	100	100	100
.004	Allowances	1,940	2,000	2,000	2,000
.005	Extra Assistance	-	635	1,200	1,200
.006	Cash in lieu of Leave	220	225	225	225
.009	End-of-year Bonus	480	560	600	610
21111	Other Staff Costs	610	700	700	700
.002	Travelling and Transport	530	620	620	620
.100	Overtime	75	75	75	75
.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>12,800</b>	<b>12,700</b>	<b>12,700</b>	<b>12,700</b>
22010	Cost of Utilities	1,200	1,525	1,525	1,525
22020	Fuel and Oil	105	105	105	105
22030	Rent	8,500	8,500	8,500	8,500
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	105	100	100	100
22060	Maintenance	290	270	270	270
22070	Cleaning Services	160	160	160	160
22100	Publications and Stationery	200	180	180	180
22120	Fees	1,300	1,000	1,000	1,000
.007	Fees for Training	700	400	400	400
.008	Fees to Consultants (Disaster Risk Reduction Studies)	600	600	600	600
22170	Travelling within the Republic	100	80	80	80
22900	Other Goods and Services	640	580	580	580

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

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Capital Expenditure</b>		<b>2,900</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>
<b>28</b>	<b>Other Expense</b>	<b>1,600</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>
28222	Transfers to Households				
.025	Compensation for the Relocation of Inhabitants (Landslide)	1,600	1,300	1,300	1,300
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,300</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	400	500	500	500
.999	Acquisition of Other Machinery and Equipment (Equipment for National Emergency Operations)	900	900	900	900
<b>TOTAL</b>		<b>25,000</b>	<b>26,400</b>	<b>27,500</b>	<b>27,600</b>

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

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2021/22	2022/23
<b>Vote 5-2: National Disaster Risk Reduction</b>		<b>16</b>	<b>17</b>
1	Director Preparedness	-	-
2	Coordinator for Community Mobilisation <i>formerly Coordinator for Community Mobilisation and Local Community Support, Preparedness Team</i>	3	3
3	Education and Training Coordinator	-	-
4	Information and Communication Manager <i>formerly Information and Communication Manager (Response Team)</i>	1	1
5	ICT Specialist <i>formely ICT Specialist (Response)</i>	1	1
6	Recovery Programme Officer (Economics)	-	-
7	Recovery Programme Officer (Engineering)	2	2
8	Disaster Monitoring Officer	1	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>16</b>	<b>17</b>