

VOTE 5-2: NATIONAL DISASTER RISK REDUCTION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 5-2: TOTAL EXPENDITURE		26,300	28,000	28,100	28,300
Recurrent Expenditure		23,800	26,200	26,300	26,500
21	Compensation of Employees	10,800	12,400	12,800	13,000
22	Goods and Services	13,000	13,800	13,500	13,500
Capital Expenditure		2,500	1,800	1,800	1,800
28	Other Expense	1,000	1,000	1,000	1,000
31	Acquisition of Non-Financial Assets	1,500	800	800	800

Vote 5-2: National Disaster Risk Reduction

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		23,800	26,200	26,300	26,500
21	Compensation of Employees	10,800	12,400	12,800	13,000
21110	Personal Emoluments	9,700	11,400	11,800	12,000
.001	Basic Salary	6,400	6,700	7,000	7,100
.002	Salary Compensation	300	600	600	600
.004	Allowances	2,200	3,300	3,300	3,300
.006	Cash in lieu of Leave	200	200	200	200
.009	End-of-year Bonus	600	600	700	800
21111	Other Staff Costs	990	890	890	890
.002	Travelling and Transport	900	800	800	800
.100	Overtime	85	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
22	Goods and Services	13,000	13,800	13,500	13,500
22010	Cost of Utilities	1,600	1,900	1,900	1,900
22020	Fuel and Oil	110	100	100	100
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	300	300	300
22070	Cleaning Services	160	160	160	160
22100	Publications and Stationery	180	180	180	180
22120	Fees	950	1,180	1,130	1,130
22170	Travelling within the Republic	80	80	80	80
22900	Other Goods and Services	850	1,100	850	850

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

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Capital Expenditure		2,500	1,800	1,800	1,800
28	Other Expense	1,000	1,000	1,000	1,000
28222	Transfers to Households				
.025	Compensation for the Relocation of Inhabitants - <i>(Landslide)</i>	1,000	1,000	1,000	1,000
31	Acquisition of Non-Financial Assets	1,500	800	800	800
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,000	100	100	100
.999	Acquisition of Other Machinery and Equipment - <i>(Equipment for National Emergency Operations)</i>	500	700	700	700
TOTAL		26,300	28,000	28,100	28,300

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 5-2: National Disaster Risk Reduction		17	17
1	Director-General	-	-
2	Director Preparedness	-	-
3	Coordinator for Community Mobilisation	3	3
4	Education and Training Coordinator	-	-
5	Information and Communication Manager	1	1
6	ICT Specialist	1	1
7	Recovery Programme Officer (Engineering)	2	2
8	Recovery Programme Officer (Economics)	-	-
9	Disaster Monitoring Officer	2	2
10	Office Management Executive	1	1
11	Office Management Assistant	2	2
12	Management Support Officer	2	2
13	Receptionist/Telephone Operator	1	1
14	Office Auxiliary/Senior Office Auxiliary	2	2
TOTAL		17	17