

**NATIONAL DISASTER RISK REDUCTION AND MANAGEMENT CENTRE**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
<b>Recurrent Expenditure</b>		<b>30,300</b>	<b>32,000</b>	<b>29,900</b>	<b>29,200</b>
21	Compensation of Employees	11,900	12,500	13,700	14,000
22	Goods and Services	18,400	19,500	16,200	15,200
<b>Capital Expenditure</b>		<b>2,700</b>	<b>1,000</b>	<b>3,200</b>	<b>900</b>
31	Acquisition of Non-Financial Assets	2,700	1,000	3,200	900
<b>TOTAL EXPENDITURE</b>		<b>33,000</b>	<b>33,000</b>	<b>33,100</b>	<b>30,100</b>

**Programme 0208: National Disaster Risk Reduction and Management**

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
<b>TOTAL EXPENDITURE [Appropriation]</b>	33,000	<b>33,000</b>	33,100	30,100
Recurrent Expenditure	30,300	32,000	29,900	29,200
Capital Expenditure	2,700	1,000	3,200	900

**Accounting Officer: Senior Chief Executive, Cabinet Office**

**Outcome: Strengthened national readiness and responsiveness to natural disasters**

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
<b>Coordinating national disaster management activities</b> <i>National Disaster Risk Reduction and Management Centre</i>	Number of Simulation Exercises/ Drills planned, prepared and conducted in risk - prone areas	25	26	26	28	30

**National Disaster Risk Reduction and Management Centre - continued**

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
<b>Recurrent Expenditure</b>		<b>30,300</b>	<b>32,000</b>	<b>29,900</b>	<b>29,200</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>11,900</b>	<b>12,500</b>	<b>13,700</b>	<b>14,000</b>
21110	Personal Emoluments	10,990	11,475	12,675	12,975
	<i>of which</i>				
.001	Basic Salary	6,890	8,865	9,975	10,250
.004	Allowances	2,200	1,500	1,500	1,500
.006	Cash in lieu of Leave	250	300	400	400
.009	End-of-year Bonus	650	810	800	825
21111	Other Staff Costs	790	905	905	905
.002	Travelling and Transport	700	800	800	800
.100	Overtime	85	100	100	100
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	120	120	120	120
.001	Contribution to the National Savings Fund	120	120	120	120
<b>22</b>	<b>Goods and Services</b>	<b>18,400</b>	<b>19,500</b>	<b>16,200</b>	<b>15,200</b>
22010	Cost of Utilities	1,900	1,950	1,950	1,950
22020	Fuel and Oil	100	100	100	100
22030	Rent	8,500	8,500	8,500	8,500
22040	Office Equipment and Furniture	200	450	450	450
22050	Office Expenses	100	120	120	120
22060	Maintenance	550	580	580	580
22070	Cleaning Services	160	240	240	240
22100	Publications and Stationery	180	295	295	295
22120	Fees	5,150	4,900	2,400	1,400
	<i>of which</i>				
.008	Fees to Consultant	3,500	3,500	1,000	-
.048	Fees i.c.w. National Emergency Operations Command (NEOC)	1,000	1,000	1,000	1,000
22170	Travelling within the Republic	80	80	80	80
22900	Other Goods and Services	1,480	2,285	1,485	1,485
	<i>of which</i>				
.903	Awareness Campaign	1,200	2,000	1,200	1,200
<b>Capital Expenditure</b>		<b>2,700</b>	<b>1,000</b>	<b>3,200</b>	<b>900</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,700</b>	<b>1,000</b>	<b>3,200</b>	<b>900</b>
31122	Other Machinery and Equipment				
	<i>of which</i>				
.802	Acquisition of IT Equipment	2,500	1,000	3,200	900
<b>TOTAL</b>		<b>33,000</b>	<b>33,000</b>	<b>33,100</b>	<b>30,100</b>

**Human Resources**

SN	Position Titles	Funded	
		2025/26	2026/27
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
<b>TOTAL</b>		<b>17</b>	<b>17</b>