

Ministry of Interior and Coordination of National Government

National Authority for Campaign Against Alcohol & Drug Abuse			
Details	Actual	Forecast	Budget
	2014/2015	2015/2016	2016/2017
Kshs.	'000'	'000'	'000'
Annual Recurrent Budget:			
Annual Recurrent Revenue:			
1 Internally Generated Income	188,185	142,010	387,135
2 Government Grant - Recurrent	225,027	160,000	118,160
3 Development Partners' Grants - Recur.	90,000	-	-
4 Other Income Recurrent	-	-	-
5 Total Annual Recurrent Revenue	503,212	302,010	505,295
6 Cost of Sales	-	-	-
7 Gross Surplus/(Deficit)	503,212	302,010	505,295
Annual Operating Expenses:			
8 Personnel Emoluments	139,342	168,425	301,480
9 All Other Operating/Administrative Expenses	350,022	185,142	203,815
10 Total Annual Operating Expenses	489,364	353,567	505,295
11 Operating Surplus /(Deficit)	13,848	(51,557)	-
12 Finance Charges	-	-	-
13 Corporation Tax	-	-	-
14 Net Surplus/ (Deficit)	13,848	(51,557)	-
Annual Development/Capital Budget			
1 Total Annual Development/Capital Budget			-
Total Sources of Funding			
2 Retained Earnings; Previous Years & Current Year			-
3 Government Grants - Development			-
4 Development Partners' Grants - Development.			
5 Borrowing; Previous Years & Current Year			
6 Others Incomes - Development			
7 Total Funds to Finance Capital Budget			-