

**PEMBA TOWN COUNCIL
BUDGET ALLOCATION BY PROGRAMME 2024**

	a	b	c	
Program Name	2025 Approved Budget	Flexed Budget as at 30/12/2025	Actual Expenditure as at 30/06/2025	Variance (b-c)
Constituency Development	30,635,642	30,635,642.00	37,306,842.00	- 6,671,200.00
Local Governance	1,690,289	1,690,289.00	206,993.00	1,483,296.00
Integrated Development Planning	1,300,630	1,300,630.00	480,208.23	820,421.77
Economic and Business Development	120,000	120,000.00	138,646.60	- 18,646.60
Public Health and Environmental Protection	1,347,853	1,347,853.00	466,702.08	881,150.92
Housing and Community Amenities	8,796,126	8,796,126.00	3,680,259.17	5,115,866.83
Recreation Culture and Religion	448,565	448,565.00	336,720.40	111,844.60
Education and skills	24,841	24,841.00	-	24,841.00
Public Order and safety	610,337	610,337.00	220,538.45	389,798.55
Management and Support Services	11,012,037	11,012,037.00	9,021,223.20	1,990,813.80
Resource Mobilisation and Management	954,335	954,335.00	975,837.69	- 21,502.69
District Health Services	3,802,182	3,802,182.00	3,520,955.06	281,226.94
Fisheries and Livestock	186,100	186,100.00	117,686.00	68,414.00
Total Budget	60,928,937	60,928,937	56,472,612	4,456,325

PREPARED BY
SIGNATURE
DATE

CHROBBI MAJUKA
[Signature]

PEMBA DISTRICT COUNCIL
DIRECTOR OF FINANCE
20 MAR 2025