

A Summary on Budget Analysis of Ward-17, Pokhara for Fiscal Year 2076-77 (B.S.)

1) Introduction:-

In order to carry out development activities (private/government) budget is a key tool for estimating source of income & identify probable areas of expenses for a fiscal year. And thus it helps in monitoring project. In the context of Nepal, every level of government (Federal, State and local) prepare their own budget for a fiscal year. The overall budget information can be accessed by general public in a form of book called "Red Book", for maintaining transparency and accountability from government side.

However this study only concerns the budget analysis of Ward Number 17 of Pokhara-Metropolitan Municipality for the fiscal year B.S. 2076/77.

2) Findings:-

From the study carried out, the total income for the year (2076-77) was estimated to be around 5 Arab 71 Crore. 79 lakhs (NR).

The major sources for Municipality Income were categorized as under.

SN	Source	Amount (In thousand)	Remarks
1	Grant (Federal level)	2,02,29.00	35.38
2	Grant (Province level)	5,14.44	0.90
3	Revenue (Federal level)	41,99.00	7.34
4	Revenue (Province level)	3,82.39	0.67
5	Internal Income	2,96,29.17	51.82
6	Internal Loan	19,00,00	1.75
7	Income (Public Participation)	12,25.00	2.14
	Total	571.79.00	100-1.

The major sources for Internal Income were estimated to be Tax collected from general public & tourism.

Similarly, expenses for Ward NA-7 were estimated as under.

SN	Areas of Expenses	Amount (in Rs)	Remarks (1)
1	Machineries & Communication	2,00,000	1.34
2	Office Expenses	3,09,000	2.07
3	Skill Training & other Programs	13,42,000	9.00
4	Miscellaneous Expenses	5,85,000	3.92
5	Building Construct/Purchase	1,50,000	1.00
6	Road Network Construction	87,64,000	58.76
7	Drinking Water	8,10,000	5.43
8	Health & Sanitation	4,29,000	2.88
9	Contingencies (Expenses)	23,26,000	15.60
	Total	149,15,000	100-1.

Among total expenses, expenses from public participation was estimated to be Rs. 27,43,000 which is 18.39% of total expenses. Such public participatory expense was carried for Road Network, Drinking water & Health and Sanitation.

3-) SWOT Analysis :-

Strength :-

- More than half of income for Municipality is expected to be from Internal source which is a good aspect. It has reduced dependency on upper level government to some extent.
- As income will be generated from internal source, it implies utilization of local level resources to a wide/great extent.
- Various tax has been imposed on general public. This will probably create sense of citizen responsibility towards their government.
- Preference have been given to public participation in development activities. This shall create sense of ownership and responsibility among public as a part of their money will be utilized for their own development.

Weakness:-

- Still, Municipality has to be dependent on higher level grants & loan for its source of income.
- ~~However~~ Public Participation in development have been made on lower extent which has to be increased more.
- Some part of total expense is out-standing expense. It implies inefficient & disorganized financial aspect of government.

Opportunities:-

- Around 67.07% of expense will be utilized for developing basic infrastructure and to meet basic requirements of public. This will ~~make~~ ^{make} access of required facilities to public group that are still deprived from such needs.
- The budget has greater opportunity to utilize local resources to highest possible extent making ~~independent~~ ^{independent} for major portion of income.
- As public participation has been prioritized, government activities will be transparent & more accountable.

Threat:-

- As 67.07% is still utilized for meeting basic needs of public, it has depicted that still a huge margin of public are deprived of basic needs.
- Such a huge amount if utilized for renovation of basic infrastructure also highlights poor quality work of government.