



### Notification

No. FD. SO (LF-I)/3(15)2010 District Governments are directed to prepare school specific budgets for primary, middle, elementary levels, in addition to secondary and higher secondary schools, starting from FY 2011/12. All the schools should be functional with valid SEMIS ID. In school specific budgets salary and non-salary budgets will be made in the context of rationalization of resources policy.

#### **Salary Side**

The salary allocation for school specific budget will be according to the teacher rationalization policy of Education & Literacy Department.

#### **Non-Salary Side**

The district specific non-salary allocation has been calculated and is attached. The matching grant provided by the Finance Department can only be used for education sector, as an additional financing to non-salary budget for the schools and administrative offices of district education department, as mentioned in the attached sheet.

The allocation formula within the schools is as follows:

Total District Non-Salary Budget including provincial tied grant and districts own resources: 100%	
a. School level	<ul style="list-style-type: none"><li>• 20%-within 20% further allocations:<ul style="list-style-type: none"><li>○ Primary schools 50% (ceiling Rs. 10,000/school)</li><li>○ Middle schools 10% (ceiling Rs. 10,000/school),</li><li>○ Elementary schools 15% (ceiling Rs. 20,000/school)</li><li>○ Secondary and Higher Secondary Schools 25% (ceiling Rs. 30,000)</li></ul></li><li>• Residual/savings, if any, will add to 'School Enrollment' factor (below)</li></ul>
b. School enrollment	'45%
c. School size measured in terms of total number of rooms	'35%



The budget heads for non-salary component of Primary, Middle, and Elementary schools will be the following:

Budget Head	Percent of the total budget	Formula for allocation
Travelling Allowance	Up to 10%	2% for each teacher posted or max 10%
Stationery	Up to 20%	
Others-Sport	Up to 10%	Schools with playground will get 10% and schools without playground will get 5% allocation-Source SEMIS ASC
<b>In-Class Budget Heads</b>		
Instructional Materials and Supplies	Up to 30%	
Library Materials/Laboratory Material	Up to 20%	Decision based on SEMIS data (20% if library and Laboratory facility available else 10%)
Co curricular Activities/Student Activities	Up to 10%	
TOTAL REPAIRS AND MAINTENANCE	0.00%	SMC Grant
Transport	0.00%	SMC Grant

All District Governments are hereby advised to prepare the school specific budgets and share the advance copy of the draft budgets with Economic Reform Unit, Finance Department by May 30, 2011.

Enclosed:

Education Sector District Non-Salary Budget Sheet

**NAVEED KAMRAN BALOCH**

**SECRETARY FINANCE**

Cc to:

- Secretary, Education & Literacy Department, Government of Sindh, Karachi.
- Secretary, Local Government Department, Government of Sindh, Karachi.
- District Coordination Officers (All) in Sindh ,w.r.t meeting dated April 9, 2011.
- Executive District Officers (F&P) All
- Executive District Officers Education All
- Deputy Secretary Staff to Chief Secretary
- District Officers (Elementary) All
- District Officers (Secondary) All
- District Officers (Academic) All
- Private Secretary to Minister Finance Department, Govt. of Sindh, Karachi
- The Official concerned
- Office Copy.



  
**Section Officer (LF-I)**  
**Finance Department**



# District Wise Summary of Non-Salary School Specific Budget

S. No.	Districts	Non-Salary	80% Disbursement	Dist Edu. Non-Salary	School Specific Non Salary	Proposed Raising 6 times N.S. Sch Bdg	Total District L.R (Actual)	Total Dist N.S (7+8)	Provincial Equal Share	District's Total School Specific N.S	Districts Non Salary Gen. 15% raise	Total District's Edu Non Salary
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Badin	1,248.742	998.994	20.994	5.909	35.453	14.45	49.903	49.903	99.806	17.348	117.15
2	Dadu	1,755.768	1,404.614	163.549	6.205	37.231	10.32	47.551	47.551	95.102	180.945	276.05
3	Ghotki	1,392.703	1,114.162	15.907	5.901	35.408	24.29	59.698	59.698	119.395	11.507	130.90
4	Hyderabad	1,441.204	1,152.963	44.238	13.037	78.222	51.89	130.112	130.112	260.224	35.881	296.11
5	Jacobabad	1,035.591	828.473	14.864	5.229	31.377	33.19	64.567	64.567	129.134	11.080	140.21
6	Jamshoro	1,128.639	902.911	22.597	7.816	46.896	11.23	58.126	58.126	116.252	16.998	133.25
7	Kambar	1,049.831	839.865	17.125	4.800	28.800	17.64	46.440	46.440	92.881	14.174	107.05
8	Karachi	5,831.522	4,665.217	100.378	15.166	90.995	53.42	144.415	144.415	288.831	97.994	386.82
9	Kashmore	1,105.477	884.382	24.378	2.650	15.902	19.46	35.362	35.362	70.723	24.987	95.71
10	Khairpur	2,177.307	1,741.846	89.219	21.890	131.343	36.14	167.483	167.483	334.966	77.428	412.39
11	Larkana	1,168.448	934.758	25.827	8.363	50.180	80.41	130.590	130.590	261.181	20.083	281.26
12	Matlari	641.848	513.479	11.945	4.459	26.753	15.3	42.053	42.053	84.107	8.609	92.72
13	Mirpurkhas	1,177.869	942.295	31.271	11.681	70.087	35.84	105.927	105.927	211.853	22.528	234.38
14	Nawabshah	1,068.411	854.728	66.359	21.582	129.490	21.39	150.880	150.880	301.759	51.494	353.25
15	Nuashero Feroze	1,097.148	877.718	32.561	6.962	41.772	22.7	64.472	64.472	128.944	29.439	158.38
16	Sanghar	1,631.158	1,304.926	15.904	4.774	28.643	11.03	39.673	39.673	79.345	12.800	92.14
17	Shikarpur	1,009.789	807.831	24.094	9.764	58.586	14.06	72.646	72.646	145.293	16.479	161.77
18	Sukkur	1,302.184	1,041.748	26.284	7.018	42.105	20.4	62.505	62.505	125.010	22.156	147.17
19	T.M. Khan	605.347	484.278	11.644	3.811	22.866	8.3	31.166	31.166	62.332	9.008	71.34
20	Tando Allahyar	642.007	513.606	20.072	8.537	51.222	4.7	55.922	55.922	111.844	13.265	125.11
21	Tharparkar	2,402.147	1,921.718	19.159	10.232	61.392	6.39	67.782	67.782	135.564	10.266	145.83
22	Thatta	1,626.741	1,301.393	19.523	9.635	57.810	20.94	78.750	78.750	157.500	11.371	168.87
23	Umerkot	905.766	724.613	12.898	4.773	28.636	8.36	36.996	36.996	73.991	9.344	83.34
	Total	33,445.647	26,756.517	830.790	200.195	1,201.168	541.85	1,743.02	1,743.018	3,486.037	725.185	4,211.221