



House of the Federation

SENATE SECRETARIAT

Report No. 11 of 2018

***Report of the
Senate Standing Committee on Foreign Affairs***

***“Mid-year Review of Budget of Ministry of Foreign Affairs”
Financial Year 2017-18***

PRESENTED BY

***(SENATOR NUZHAT SADIQ)
CHAIRPERSON SSC on Foreign Affairs***

SENATE SECRETARIAT

REPORT OF THE SENATE STANDING COMMITTEE ON FOREIGN AFFAIRS

I, Senator Nuzhat Sadiq, Chairperson of the Senate Standing Committee on Foreign Affairs, have the honour to present the report, on behalf of the Committee, on the "*Mid-year Review of Budget of Ministry of Foreign Affairs*" under Rule 166 (4) of the Rules of Procedure and Conduct of Business in the Senate 2012.

2. The Agenda before the Committee was as follows:-

"Mid-year Review of Budget of Ministry of Foreign Affairs"

3. The composition of the Committee is as under:-

1.	Senator Nuzhat Sadiq	Chairperson
2.	Senator Muhammad Daud Khan Achakzai, Advocate	Member
3.	Senator Haji Momin Khan Afridi	Member
4.	Senator Atta Ur Rehman	Member
5.	Senator Col. (R) Syed Tahir Hussain Mashhadi	Member
6.	Senator Mushahid Hussain Sayed	Member
7.	Senator Syed Muzaffar Hussain Shah	Member
8.	Senator Ms. Ayesha Raza Farooq	Member
9.	Senator Karim Ahmed Khawaja	Member
10.	Senator Ms. Sassui Palijo	Member
11.	Senator Farhatullah Babar	Member
12.	Senator Syed Shibli Faraz	Member
13.	Advisor to Prime Minister on Foreign Affairs	Ex-Officio Member

4. A meeting of the Senate Standing Committee on Foreign Affairs was held on 7th February, 2018 at 10:30 am in Committee Room No. 4, Parliament House, Islamabad. The following members of the Committee attending the meeting:-

i.	Senator Nuzhat Sadiq	Chairperson
ii.	Senator Haji Momin Khan Afridi	
iii.	Senator Karim Ahmed Khawaja	
iv.	Senator Col. (R) Syed Tahir Hussain Mashhadi	

5. The Ministry of Foreign Affairs while presenting the review of budget allocation and its utilization by the Ministry of Foreign Affairs during first six months of Financial Year 2017-18 in terms of sub-rule (4) of Rule 166 of Rules of Procedure and Conduct of Business in



the Senate, 2012 stated that there are three demands under the budget heads for non-development expenditure allocated to the Ministry of Foreign Affairs under grants numbers 45, 46 and 47.

Demand No. 45 - Headquarters

Demand No. 45 caters for the expenditure relating to headquarters. Funds to the tune of Rs. 1,404,956 million were allocated in Demand No. 45 for the current financial year i.e. 2017-18. In the month of November, 2017 funds to the tune of Rs. 23,165,000 million were provided through Supplementary Grant to cater for additional requirements due to payment to be made for Prime Minister Assistance Package for Families of Deceased Employees and to operationalize new heads of account. Total final budget is Rs. 1,428,121,000 million. Funds amounting to Rs. 675,235,000 million have been consumed till 31.12.2017. The total percentage of expenditure on final grant is Rs. 47.28%. The reason for excess expenditure is as under:-

- The Basic Pay Scale have been revised, Adhoc Relief Allowance for the year 2010 has been merged and Adhoc Relief Allowance 2017 has also been allowed @ 10% in pay of officers/officials.
- Payment to the families of employees who died during service.

Demand No. 46 - Pak Missions Abroad

Funds to the tune of Rs. 12,764,246 million were allocated in Demand No. 46 for the current financial year i.e. 2017-18. Funds to the tune of Rs. 650,442 million were provided through Supplementary Grant to cater for additional requirements. Total final budget is Rs. 13,414,688 million. Funds amounting to Rs. 5,715,242 million have been consumed till 30.11.2017. The total percentage of expenditure on final grant is 42.60%. The reasons for provision of supplementary grants are as under:-

- Supplementary Grant of Rs. 21,200 million for hiring of Center for Strategic & International Studies to Project Pakistan's soft image in United States (Parep Washington)
- Supplementary Grant of Rs. 21,000 million in respect of Parep Riyadh for purchase of vehicles.
- Supplementary Grant of Rs. 200,000 million in respect of Parep Doha and London for miscellaneous expenditure including legal charges.
- Supplementary Grant of Rs. 407,975 for opening of new wings in respect of other Ministries.
- Supplementary Grant of Rs. 0.067 million for operating of new heads of account in Parep Melbourne's budget.




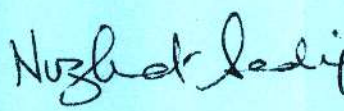
Demand No. 47 - Other Expenditure of Foreign Affairs Division

Funds to the tune of Rs. 2,386,241 million were allocated in the budget for Demand No. 47 for the current financial year i.e. 2017-18. Fund to the tune of Rs. 716,903 million were provided through Supplementary Grant to cater for additional requirements. Total final budget is Rs. 3,103,144 million. Funds amounting to Rs. 1,591,003 million have been consumed till 31.12.2017. The total percentage of expenditure on final grant is 51.27%.

- Supplementary Grant of Rs. 10.700 million for Establishment of Public Diplomacy Fund at Pahic London.
- Supplementary Grant of Rs. 107.000 million for Relief Assistance for flood affected people of Nepal.
- Supplementary Grant of Rs. 535.000 million for Contribution of Govt. of Maldives for construction of a Hospital.
- Supplementary Grant of Rs. 64.200 million as Financial Assistance to Antigua & Barbuda, Dominica and St. Kitts and Nevis in the aftermath of the Hurricane Destruction in the area.
- Supplementary Grant of Rs. 0.003 million for operating in new heads of account.

6. The Chairperson & the Senate Standing Committee on Foreign Affairs adopted this report and approved its laying before the Honourable House.


(Dr. Syed Pervaiz Abbas)
AS / Secretary Committee


(Senator Nuzhat Sadiq)
Chairperson

STATEMENT SHOWING BUDGET & EXPENDITURE FOR THE FINANCIAL YEAR 2017-18

Name of Demands	Original Budget	Supp - Grant	Final Budget	Expenditure	% on Original Grant	% On final Grant
Demand No. 45 Foreign Affairs Division (Headquarters) Expenditure up to December	1,404,956,000	23,165,000	1,428,121,000	675,235,439	48.06	47.28
Demand No. 46 - Foreign Affairs Division (Mission Abroad) Expenditure up to November	12,764,246,000	650,442,000	13,144,688,000	5,715,241,588	44.78	42.60
Demand No. 47 - Other Expenditure of Foreign Affairs Division (Delegation Abroad) Expenditure up to November	2,386,241,000	716,903,000	3,103,144,000	1,591,003,468	66.67	51.27
Total Current Budget	16,555,443,000	1,390,510,000	17,945,953,000	7,981,480,495	48.21	44.48
Demand No. 145 Capital Outlay	200,000,000	-	-	-	-	-
TOTAL DEVELOPMENT BUDGET	200,000,000	-	-	-	-	-
GRAND TOTAL CURRENT & DEVELOPMENT BUDGET	16,755,443,000	1,390,510,000	17,945,953,000	7,981,480,495	47.64	44.48

