

# DREF Operation

## FINAL FINANCIAL REPORT

### MDRPK024 - Pakistan - Riverine Flood EAP

Operating Timeframe: 24 Jul 2023 to 31 Oct 2025

Selected Parameters			
Reporting Timeframe	2023/7-2025/12	Operation	MDRPK024
Budget Timeframe	2023/7-2025/10	Budget	APPROVED

Prepared on 20/Apr/2026

All figures are in Swiss Francs (CHF)

## I. Summary

<b>Opening Balance</b>	<b>0</b>
<b>Funds &amp; Other Income</b>	<b>200,000</b>
DREF Anticipatory Pillar	200,000
<b>Expenditure</b>	<b>-21,666</b>
<b>Closing Balance</b>	<b>178,334</b>

## II. Expenditure by planned operations / enabling approaches

Description	Budget	Expenditure	Variance
PO01 - Shelter and Basic Household Items			0
PO02 - Livelihoods			0
PO03 - Multi-purpose Cash	154,581	16,337	138,244
PO04 - Health			0
PO05 - Water, Sanitation & Hygiene			0
PO06 - Protection, Gender and Inclusion			0
PO07 - Education			0
PO08 - Migration			0
PO09 - Risk Reduction, Climate Adaptation and Recovery	11,927	2,380	9,547
PO10 - Community Engagement and Accountability	1,521		1,521
PO11 - Environmental Sustainability			0
<b>Planned Operations Total</b>	<b>168,030</b>	<b>18,717</b>	<b>149,312</b>
EA01 - Coordination and Partnerships			0
EA02 - Secretariat Services	8,064	2,650	5,413
EA03 - National Society Strengthening	23,907	298	23,608
<b>Enabling Approaches Total</b>	<b>31,970</b>	<b>2,948</b>	<b>29,022</b>
<b>Grand Total</b>	<b>200,000</b>	<b>21,666</b>	<b>178,334</b>

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### III. Expenditure by budget category & group

Description	Budget	Expenditure	Variance
<b>Relief items, Construction, Supplies</b>	<b>133,645</b>		<b>133,645</b>
Cash Disbursement	133,645		133,645
<b>Logistics, Transport &amp; Storage</b>	<b>2,500</b>	<b>51</b>	<b>2,449</b>
Transport & Vehicles Costs	2,500	51	2,449
<b>Personnel</b>	<b>16,500</b>		<b>16,500</b>
National Staff	2,571		2,571
National Society Staff	13,929		13,929
<b>Consultants &amp; Professional Fees</b>	<b>1,895</b>		<b>1,895</b>
Professional Fees	1,895		1,895
<b>Workshops &amp; Training</b>	<b>19,769</b>	<b>647</b>	<b>19,121</b>
Workshops & Training	19,769	647	19,121
<b>General Expenditure</b>	<b>13,485</b>	<b>3,830</b>	<b>9,656</b>
Travel	9,643	2,577	7,066
Information & Public Relations	2,843	34	2,809
Office Costs	1,000	1,268	-268
Financial Charges		-49	49
<b>Contributions &amp; Transfers</b>		<b>15,815</b>	<b>-15,815</b>
National Society Expenditure		15,815	-15,815
<b>Indirect Costs</b>	<b>12,207</b>	<b>1,322</b>	<b>10,884</b>
Programme & Services Support Recover	12,207	1,322	10,884
<b>Grand Total</b>	<b>200,000</b>	<b>21,666</b>	<b>178,334</b>