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The Report on the Budget for the Patient's Family House (PFH) for 2021

N	Budget item explanation	Item cost	Total	Used	Explanation
1.	Salary The salary is for the PFH staff is calculated as follows: PFH administration 100% Liza Abgaryan 50% Christine Andreassyan (PFH administration day duties) 50% Liana Martirosyan (PFH administration day duties) Cleaning woman 50% Anna Gevorgyan	 167 *12= 2000 USD 83.5*12=1000 USD 83.5*12=1000 USD 62.5*12=750 USD	 4750 USD	 4750 USD	The salary for the PHF staff was paid as calculated in the item explanation, which fully corresponds to the situation in 2020.

	The teachers' service in the PFH is calculated within the general hospital school service so it will not be added here.				
2.	Social fund for the PFH beneficiaries The social support can be budgeted for 2021 according to the expenses of 2020. In reality it can vary based on the number and the social situation of beneficiaries we will have in 2021.	5550USD	5550USD	6310 USD	Due to the situation in 2020 with the refugee and displaced people in the hospital we had to increase our budget for the social support to the extent of 6310 USD. These refugee and displaced patients and families got full service of the PFH even if they didn't have their accommodation within the PFH facilities. These numbers are reflected in the DAA Annual Report 2021.
3.	Maintenance, renovation, etc.	100 USD	1200 USD	2100 USD	At the beginning of the year, we had to renovate two of the PFH rooms because of the humidity and leakage. When moving to the temporary location we had to adapt some of the furniture (wardrobes and cupboards) to be fitted to the parameters of the new rooms.
4.	Heating Heating season in Armenia is considered the months of November-March (5 months).	50 USD	250 USD	250 USD	The item finances were used as calculated.
5.	Unforeseen Moving of the PFH to the new location (hospital sight reconstructions)			540 USD	Since there is reconstruction of the DAA school building and we had to move PFH to the temporary location we had to spend these finances on

					transport, porters, packaging, boxes, etc.
	TOTAL		11'750 USD	13'950USD	This year we used budget money of 2021 and the surplus of 2200 USD we had at the end of the year 2020.

DAA President Hasmik Tadevosyan

DAA Office, Yerevan, RA, 08.02.2022