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The Report on the Budget for the Patient's Family House (PFH) for 2023

N	Budget item explanation	Item cost	Total	Used	Explanation
1.	Salary The salary 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 PFH staff was paid as calculated in the item explanation, which fully corresponds to the situation in 2022. As we have fixed salaries and expenses for the PFH that are done in AMD, this year expenses totally correspond to the expenses in AMD as described. However, as the exchange rate has changed, the expenses expressed in USD became higher (see Item 5).

	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 2023 according to the expenses, as calculated in the preliminary budget. In reality it can vary based on the number and the social situation of beneficiaries we will have in 2023.	5550USD	5550USD	5550 USD	As last year, the PFH building is still under renovation, so DAA supported people both in the temporary accommodation site and in the hospital who are entitled to the PFH services. These numbers are reflected in the DAA Annual Report 2023.
3.	Maintenance, renovation, etc.	100 USD	1200 USD	1200 USD	Since the PFH is in the temporary location, we didn't do big renovation, just minor adaptations: e.g. renewal of kitchen equipment, purchase of electric essentials, bedding, etc. for the PFH needs.
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.	Difference in planned and used budgets due to the extreme exchange fluctuation			750 USD	Total amount of 2023 expenses plus the reserve of 2022.
	TOTAL		11'750 USD	12'500 USD	

DAA President Hasmik Tadevosyan

DAA Office, Yerevan, RA, 19.01.2024