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#### The Report on the Budget for the Patient's Family House (PFH) for 2018

N	Budget item explanation	Item cost	Total	Used	Explanation
1.	<b>Salary</b> <b>The salary is for the PFH staff is calculated as follows:</b>  PFH administration (one day, one night): 100% Artur Misakyan: (night guard + warden )  50% Christine Andreassyan (PFH administration day duties)  50% Liana Martirosyan (PFH administration day duties) 1000 USD  Cleaning woman 50% Narine Hambardzumyan 750 USD	   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.

	The teachers' service in the PFH is calculated within the general hospital school service so it will not be added there.				
2.	<b>Social fund for the PFH beneficiaries</b> The social support can be budgeted for 2018 according to the expenses of 2017. In reality it can vary based on the number and the social situation of beneficiaries we will have in 2018.	5550USD	5550USD	5550 USD	In reality the social support was higher. The difference was covered by the special social support fund (see DAA Annual Report, 2018, Expenses Item 3).
3.	<b>Maintenance, renovation, etc.</b>	100 USD	1200 USD	1200 USD	This item included renovations of the kitchen room and furniture fixing. The gas stove was changed since it was broken.
4.	<b>Heating</b> Heating season in Armenia is considered the months of November-March (5 months).	50 USD	250 USD	250 USD	The item was used as calculated. Note: missed in the budget item description. The amount mentioned in the expenses is 50% from the total. The other 50% of the heating expenses is covered by the hospital.
	<b>TOTAL</b>		11'750 USD	11'750	

DAA President              Hasmik Tadevosyan

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