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The Report on the Budget for the Patient's Family House (PFH) for 2019

N	Budget item explanation	Item cost	Total	Used	Explanation
1.	Salary The salary is for the PFH staff is calculated as follows: 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, which fully corresponds to the situation in 2018.

	The teachers' service in the PFH is calculated within the general hospital school service so it will not be added there.				
2.	Social fund for the PFH beneficiaries 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. This section is used as a reference to the PFH budget calculated and submitted in 2018 for all the three years of cooperation for the PFH (2018, 2019, 2020).	5550USD	5550USD	5550 USD	As in 2018, in 2019 as well the social support was higher. The difference was covered by the special social support fund (see DAA Annual Report, 2019, Expenses Item 3, 5).
3.	Maintenance, renovation, etc.	100 USD	1200 USD	1200 USD	This item included the change of gas stove tops and some parts of water taps. A part of this item was used for furniture fixing, namely two hanging shelves' replacement and purchase of four additional chairs
4.	Heating 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.
	TOTAL		11'750 USD	11'750	

DAA President

Hasmik Tadevosyan

DAA Office, Yerevan, RA, 03.01.2020