

**2019 Skin Clinics, Allowances and Sunscreen Transport: Updated May 22nd 2019**

	Actual	Actual	Actual	Actual	Actual	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	
Exchange rate:	4645.0576	4581.6062	4739.3585	4713.0374	4,584	4,611	4,800	4,800	4,800	4,800	4,800	4,800	
District	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19 (IAAD)	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Total 2019
<b>1. Skin clinics</b>													
Namutumba								1,305,000			1,305,000		
Iganga								1,460,000			1,460,000		
Bugiri	1,000,000												
Mayuge	1,100,000												
Jinja				1,310,000				1,310,000			1,310,000		
Buikwe													
Luuka				1,210,000		7,120,000			1,210,000			1,210,000	
Kaliro									1,105,000			1,105,000	
Kayunga				1,100,000					1,175,000			1,175,000	
Namayingo				1,225,000						1,225,000			
Kamuli				1,230,000						1,230,000			
Buyende			1,470,000							1,470,000			
Kibuku				1,165,000						1,165,000			
Mbale			1,250,000				1,250,000				1,250,000		
Nakivale			3,225,000				3,225,000				3,225,000		
Biopsies				500,000		300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
<b>Subtotal, UgSh</b>	<b>2,100,000</b>	<b>0</b>	<b>5,945,000</b>	<b>7,740,000</b>	<b>0</b>	<b>7,420,000</b>	<b>4,775,000</b>	<b>4,375,000</b>	<b>3,790,000</b>	<b>5,390,000</b>	<b>8,850,000</b>	<b>3,790,000</b>	
<b>Subtotal skin clinics , £</b>	<b>452</b>	<b>0</b>	<b>1,254</b>	<b>1,642</b>	<b>0</b>	<b>1,609</b>	<b>995</b>	<b>911</b>	<b>790</b>	<b>1,123</b>	<b>1,844</b>	<b>790</b>	<b>11,410</b>
<b>2. Staff allowances</b>													
Faruk	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Flavia	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Phoebe	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Edmond	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Sharifa	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
<b>Subtotal UgSh</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>
<b>Subtotal staff allowances, £</b>	<b>409</b>	<b>415</b>	<b>401</b>	<b>403</b>	<b>415</b>	<b>412</b>	<b>396</b>	<b>396</b>	<b>396</b>	<b>396</b>	<b>396</b>	<b>396</b>	<b>4,829</b>
<b>3. Transport of sunscreen</b>													<b>0</b>
Mission and Direct					2,200						2,200		
<b>Subtotal transport of sunscreen, £</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>4,400</b>
<b>4. Total costs</b>													
<b>Subtotal of clinics, allowances and transport</b>	861	415	1,655	2,045	2,615	2,021	1,391	1,307	1,185	1,519	4,440	1,185	<b>20,639</b>
<b>Less support from Souter Charitable Trust</b>			316	2,026						1,000	657		<b>4,000</b>
<b>Support from Ultrasun</b>	861	415	1,339	19	2,615	2,021	1,391	1,307	1,185	519	3,783	1,185	<b>16,640</b>
Note regarding expenditure:	Actual	Actual	Actual	Actual	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	
<b>Quarterly request:</b>	<b>2,615</b>			<b>4,655</b>			<b>3,883</b>			<b>5,487</b>			
	Quarter 1			Quarter 2			Quarter 3			Quarter 4			