

SMS WORKPLAN 3.0: 2022-2025		SMS REVISED PROVISIONAL BUDGET (March 2024 update)				
		EXPENDITURE 2022* (USD)	PROVISIONAL EXPENDITURE 2023* (USD)	PROVISIONAL BUDGET 2024 (USD)	PROVISIONAL BUDGET 2025 (USD)	TOTAL SMS BUDGET 2022- 2025 (USD)
<b>Strategic Objective 1</b>						
<i>Strengthen and sustain strong policy and advocacy environments at the subnational, national, regional and global levels to position nutrition outcomes as a key maker and marker of sustainable development.</i>	Personnel sub-total	\$1,428,124	\$1,353,913	\$1,961,842	\$1,950,892	\$6,694,771
	Advisory Services sub-total	\$0	\$13,683	\$2,500	\$60,000	\$76,183
	Travels sub-total	\$148,206	\$165,884	\$172,373	\$203,103	\$689,566
	Operations sub-total	\$349,368	\$268,742	\$442,088	\$383,812	\$1,444,010
	<b>SUB-TOTAL SO1</b>	<b>\$1,925,698</b>	<b>\$1,802,222</b>	<b>\$2,578,803</b>	<b>\$2,597,807</b>	<b>\$8,904,530</b>
<b>Strategic Objective 2</b>						
<i>Develop and align shared country priorities for action.</i>	Personnel sub-total	\$1,900,459	\$1,805,382	\$1,727,370	\$1,735,828	\$7,169,038
	Advisory Services sub-total	\$0	\$0	\$260,278	\$126,447	\$386,725
	Travels sub-total	\$203,696	\$153,234	\$177,133	\$188,621	\$722,684
	Operations sub-total	\$216,617	\$266,667	\$431,327	\$381,208	\$1,295,820
	<b>SUB-TOTAL SO2</b>	<b>\$2,320,772</b>	<b>\$2,225,283</b>	<b>\$2,596,108</b>	<b>\$2,432,103</b>	<b>\$9,574,267</b>
<b>Strategic Objective 3</b>						
<i>Build and strengthen country capacity to develop, prioritise, finance, implement and track country actions through strengthened technical assistance and knowledge management.</i>	Personnel sub-total	\$528,892	\$1,526,921	\$2,047,804	\$1,852,475	\$5,956,092
	Advisory Services sub-total	\$151,705	\$83,181	\$292,500	\$60,000	\$587,386
	Travels sub-total	\$43,327	\$0	\$62,172	\$57,586	\$163,085
	Operations sub-total	\$387,443	\$264,789	\$2,876,060	\$366,943	\$3,895,235
	<b>SUB-TOTAL SO3</b>	<b>\$1,111,367</b>	<b>\$1,874,891</b>	<b>\$5,278,536</b>	<b>\$2,337,005</b>	<b>\$10,601,798</b>
<b>Strategic Objective 4</b>						
<i>Ensure governance of SUN that promotes country leadership and responsibilities of government, aligns the resources of all Movement stakeholders behind country priorities, strengthens mutual accountability between Movement stakeholders and to those most at risk of malnutrition, with robust mechanisms to encourage and ensure such promotion, alignment and mutual accountability is realised.</i>	Personnel sub-total	\$1,223,756	\$1,254,297	\$1,992,923	\$2,004,183	\$6,475,159
	Advisory Services sub-total	\$0	\$40,232	\$44,250	\$20,000	\$104,482
	Travels sub-total	\$46,224	\$49,912	\$110,202	\$90,690	\$297,028
	Operations sub-total	\$326,797	\$271,510	\$941,720	\$393,610	\$1,933,638
	<b>SUB-TOTAL SO14</b>	<b>\$1,596,777</b>	<b>\$1,615,952</b>	<b>\$3,089,095</b>	<b>\$2,508,483</b>	<b>\$8,810,307</b>
	<b>TOTAL SOs 1-4</b>	<b>\$6,954,614</b>	<b>\$7,518,348</b>	<b>\$13,542,542</b>	<b>\$9,875,398</b>	<b>\$37,890,903</b>
	Indirect costs (7%)	\$486,299	\$526,284	\$947,978	\$691,278	\$2,651,840
	<b>GRAND TOTAL</b>	<b>\$7,440,913</b>	<b>\$8,044,632</b>	<b>\$14,490,520</b>	<b>\$10,566,676</b>	<b>\$40,542,742</b>

\*Note: 2022 expenditure is as per UNOPS Certified Financial Statements issued in June 2023 and 2023 provisional expenditure is subject to the issuance of UNOPS Certified Financial Statements in June 2024.

\*\*Note: 2024 Provisional Budget includes 100% of the estimated budget for SUN Global Gathering allocated fully into Strategic Objective 3