PID Overall budget 2023-2030

Sub-programme	2023	2024	2025	2026	2027	2028	2029	2030	TOTAL
1.0 Projects and Partnerships Sub-programme	1,863,180	3,651,062	3,019,514	1,757,871	1,825,941	0	0	0	12,117,568
2.0 Procurement Sub-Programme	0	601,988	1,032,811	856,238	1,049,050	0	0	0	3,540,088
3.0 Human Resources sub-programme	0	641,822	933,973	1,552,722	1,735,258	0	0	0	4,863,775
4.0 Finance sub-programme	102,077	499,888	1,297,294	1,647,848	8,174,180	10,378,580	8,176,957	4,503,982	34,780,805
5.0 Data and Analytics Sub-Programme	81,540	34,439	381,624	1,848,317	1,421,093	1,080,374	84,393	67,514	4,999,294
6.0 Information, Knowledge Management, and Digital Tools Sub-Programme	36,142	385,070	120,662	1,429,763	1,569,940	536,236	563,047	450,438	5,091,298
7.0 Cross-functional	494,566	1,272,782	1,625,033	2,929,131	3,677,343	1,823,206	1,431,785	1,145,428	14,399,275
Grand Total	**2,577,504**	**7,087,052**	**8,410,912**	**12,021,890**	**19,452,805**	**13,818,395**	**10,256,182**	**6,167,363**	**79,792,102**

2027: 1st year of ERP impl

PID CRP actuals and committments 2023-2025

Sub-programme	2023	2024	2025 Actuals (30-Sep)	2025 Commitments (Oct-Dec)	TOTAL PID CRP utilization
1.0 Projects and Partnerships Sub-programme	1,863,180	3,651,062	2,254,478	392,584	8,161,303
2.0 Procurement Sub-Programme	0	601,988	776,021	72,282	1,450,292
3.0 Human Resources sub-programme	0	641,822	839,746	73,739	1,555,308
4.0 Finance sub-programme	102,077	499,888	946,145	322,596	1,870,706
5.0 Data and Analytics Sub-Programme	81,540	34,439	278,237	28,032	422,248
6.0 Information, Knowledge Management, and Digital Tools Sub-Programme	36,142	385,070	96,566	10,111	527,889
7.0 Cross-functional	494,566	1,272,782	1,193,880	22,500	2,983,728
Grand Total	**2,577,504**	**7,087,052**	**6,385,074**	**921,844**	**16,971,474**

PID CRP funding 2023-2025

	(A)	(B)	(C)	(D)	(E)	(F) = E-A-B-C-D
Sub-programme	2023 Actuals	2024 Actuals	2025 Actuals (30-Sep)	2025 Commitments (Oct-Dec)	Total Funding (COREP)	CRP Funding balance
1.0 Projects and Partnerships Sub-programme	1,863,180	3,651,062	2,254,478	392,584	8,923,828	762,525
2.0 Procurement Sub-Programme	0	601,988	776,021	72,282	1,446,815	-3,477
3.0 Human Resources sub-programme	0	641,822	839,746	73,739	1,942,296	386,988
4.0 Finance sub-programme	102,077	499,888	946,145	322,596	2,092,964	222,258
5.0 Data and Analytics Sub-Programme	81,540	34,439	278,237	28,032	259,510	-162,738
6.0 Information, Knowledge Management, and Digital Tools Sub-Programme	36,142	385,070	96,566	10,111	550,212	22,323
7.0 Cross-functional	494,566	1,272,782	1,193,880	22,500	3,800,564	816,836
Grand Total	**2,577,504**	**7,087,052**	**6,385,074**	**921,844**	**19,016,189**	**2,044,715**

PID CRP funding utilization, 2023-2025.

Sub-programme	*Project*	*Cost category*	2023	2024	2025 Actuals (30-Sep)	2025 Commitments (Oct-Dec)	TOTAL PID CRP utilization
1.0 Projects and Partnerships Sub-programme	1.1 P3M Principles, Framework and Policy	1. Personnel	0	273,824	90,904	0	364,728
		2. Services	246,461	430,132	0	0	676,593
		5. ODC	22,978	0	0	0	22,978
	1.1 P3M Principles, Framework and Policy Total		269,439	703,956	90,904	0	1,064,300
	1.2 Partnerships and Opportunity-to-Result	1. Personnel	0	373,397	411,525	0	784,922
		2. Services	31,446	181,559	0	0	213,005
		3. Licenses	1,562,294	1,570,338	1,177,753	392,584	4,702,969
	1.2 Partnerships and Opportunity-to-Result Total		1,593,740	2,125,293	1,589,279	392,584	5,700,896
	1.3 Grant support	1. Personnel	0	199,145	409,372	0	608,517
		2. Services	0	580,755	59,730	0	640,485
		3. Licenses	0	41,912	29,713	0	71,625
	1.3 Grant support Total		0	821,812	498,814	0	1,320,627
	1.4 Infrastructure management	1. Personnel	0	0	75,481	0	75,481
		2. Services	0	0	0	0	0
		3. Licenses	0	0	0	0	0
	1.4 Infrastructure management Total		0	0	75,481	0	75,481
1.0 Projects and Partnerships Sub-programme Total			1,863,180	3,651,062	2,254,478	392,584	8,161,303
2.0 Procurement Sub-Programme	2.1 Sourcing (including DRiVE, CPC and Supplier Portal v 1)	1. Personnel	0	174,260	438,194	0	612,454
		2. Services	0	0	1,375	0	1,375
	2.1 Sourcing (including DRiVE, CPC and Supplier Portal v 1) Total		0	174,260	439,569	0	613,829
	2.2 Supplier management (Supplier Portal v 2)	1. Personnel	0	63,367	13,156	0	76,523
		2. Services	0	0	0	0	0
		3. Licenses	0	0	0	0	0
	2.2 Supplier management (Supplier Portal v 2) Total		0	63,367	13,156	0	76,523
	2.3 Supplier contract management	1. Personnel	0	190,102	32,889	0	222,990
		2. Services	0	0	0	0	0
		3. Licenses	0	0	0	0	0
	2.3 Supplier contract management Total		0	190,102	32,889	0	222,990
	2.4 Health Assessment Risk Procurement	1. Personnel	0	79,209	209,574	70,782	359,565
		2. Services	0	0	1,901	1,500	3,401
	2.4 Health Assessment Risk Procurement Total		0	79,209	211,475	72,282	362,966
	2.5 S2C: Source goods and services	1. Personnel	0	95,051	78,933	0	173,984
	2.5 S2C: Source goods and services Total		0	95,051	78,933	0	173,984
2.0 Procurement Sub-Programme Total			0	601,988	776,021	72,282	1,450,292
3.0 Human Resources sub-programme	3.1.1 Recruitment and Onboarding - Phase 1 ATS (candidate portal, applican	1. Personnel	0	145,357	336,484	155,741	637,582
		2. Services	0	0	41,308	7,281	48,589
		3. Licenses	0	0	68,250	-56,875	11,375
	3.1.1 Recruitment and Onboarding - Phase 1 ATS (candidate portal, applicant tracking system) T		0	145,357	446,042	106,147	697,546
	3.1.2 Recruitment and Onboarding - Phase 2 CRM (how we engage and mana	1. Personnel	0	145,357	70,848	0	216,205
		2. Services	0	0	41,308	0	41,308
		3. Licenses	0	0	68,250	-56,875	11,375
	3.1.2 Recruitment and Onboarding - Phase 2 CRM (how we engage and manage prospective tale		0	145,357	180,406	-56,875	268,889
	3.2 Talent marketplace	1. Personnel	0	0	40,485	0	40,485
		2. Services	0	0	0	0	0
		3. Licenses	0	0	0	0	0
	3.2 Talent marketplace Total		0	0	40,485	0	40,485
	3.3 Performance Management	1. Personnel	0	0	0	0	0
		2. Services	0	0	0	0	0
		3. Licenses	0	0	0	0	0
	3.3 Performance Management Total		0	0	0	0	0
	3.4 eSignature for personnel contracts	1. Personnel	0	278,601	28,654	14,604	321,859
		3. Licenses	0	24,054	27,765	2,756	54,575
	3.4 eSignature for personnel contracts Total		0	302,656	56,419	17,360	376,434
	3.5 Contract customization to enhance HR services	1. Personnel	0	0	55,667	7,108	62,774
	3.5 Contract customization to enhance HR services Total		0	0	55,667	7,108	62,774
	3.6 H2R: Manage human capital	1. Personnel	0	48,452	60,727	0	109,180
	3.6 H2R: Manage human capital Total		0	48,452	60,727	0	109,180
3.0 Human Resources sub-programme Total			0	641,822	839,746	73,739	1,555,308
4.0 Finance sub-programme	4.1 Financial Data Model redesign	1. Personnel	0	82,516	55,022	0	137,539
	4.1 Financial Data Model redesign Total		0	82,516	55,022	0	137,539
	4.2.1 Enhancing the Funds Check functionality	1. Personnel	0	148,529	283,743	144,085	576,358
	4.2.1 Enhancing the Funds Check functionality Total		0	148,529	283,743	144,085	576,358
	4.2.2 Funds Check and Encumbrances Solution (API and soft reservation scr	1. Personnel	0	16,503	143,104	73,208	232,816
	4.2.2 Funds Check and Encumbrances Solution (API and soft reservation screen) Total		0	16,503	143,104	73,208	232,816
	4.3 Position control within admin project budgets (PC/AB)	1. Personnel	0	0	127,226	65,668	192,894
	4.3 Position control within admin project budgets (PC/AB) Total		0	0	127,226	65,668	192,894
	4.4 Treasury and due diligence enhancements (KYC + sanctions)	1. Personnel	0	74,265	92,201	14,121	180,587
		2. Services	102,077	120,313	-25,514	25,514	222,389
		3. Licenses	0	0	0	0	0
	4.4 Treasury and due diligence enhancements (KYC + sanctions) Total		102,077	194,577	66,688	39,635	402,976
	4.5 Enterprise Resource Planning (ERP) including Core Finance, P2P, EPM, H	1. Personnel	0	57,761	190,112	0	247,873
		1. Personnel - ERP im	0	0	0	0	0
		2. Services	0	0	0	0	0
		3. Licenses	0	0	0	0	0
		4. Travel	0	0	0	0	0
	4.5 Enterprise Resource Planning (ERP) including Core Finance, P2P, EPM, HCM Total		0	57,761	190,112	0	247,873
	4.6 R2R: Manage financial resources	1. Personnel	0	0	36,576	0	36,576
	4.6 R2R: Manage financial resources Total		0	0	36,576	0	36,576
	4.7 P2P: Acquire goods and services	1. Personnel	0	0	43,674	0	43,674
	4.7 P2P: Acquire goods and services Total		0	0	43,674	0	43,674
	4.8 IPSAS 47 / 48	1. Personnel	0	0	0	0	0
	4.8 IPSAS 47 / 48 Total		0	0	0	0	0

PID CRP funding utilization, 2023-2025.

Sub-programme	*Project*	*Cost category*	2023	2024	2025 Actuals (30-Sep)	2025 Commitments (Oct-Dec)	TOTAL PID CRP utilization
4.0 Finance sub-programme Total			102,077	499,888	946,145	322,596	1,870,706
5.0 Data and Analytics Sub-Programme	5.1 Enhancing data and analytics	1. Personnel	0	0	73,462	0	73,462
		2. Services	81,540	0	0	0	81,540
		3. Licenses	0	0	0	0	0
	5.1 Enhancing data and analytics Total		81,540	0	73,462	0	155,002
	5.2 Public data portal v.1 and V.2 (data.unops.org)	1. Personnel	0	30,465	36,297	14,016	80,778
	5.2 Public data portal v.1 and V.2 (data.unops.org) Total		0	30,465	36,297	14,016	80,778
	5.3 UNOPS Toolbelt	1. Personnel	0	3,974	36,297	14,016	54,286
	5.3 UNOPS Toolbelt Total		0	3,974	36,297	14,016	54,286
	5.4 Enhancements to Bangkok Shared Services operations (BSSC)	1. Personnel	0	0	132,182	0	132,182
	5.4 Enhancements to Bangkok Shared Services operations (BSSC) Total		0	0	132,182	0	132,182
	5.5 UN Digital ID	1. Personnel	0	0	0	0	0
		2. Services	0	0	0	0	0
	5.5 UN Digital ID Total		0	0	0	0	0
5.0 Data and Analytics Sub-Programme Total			81,540	34,439	278,237	28,032	422,248
6.0 Information, Knowledge Management, and Digital T	6.1 Bob - UNOPS AI solutions	3. Licenses	0	61,781	35,417	0	97,198
	6.1 Bob - UNOPS AI solutions Total		0	61,781	35,417	0	97,198
	6.1 UNOPS AI solutions	1. Personnel	0	0	0	0	0
	6.1 UNOPS AI solutions Total		0	0	0	0	0
	6.2 Gemini - artificial intelligence embedded into Google Workspace	3. Licenses	0	0	0	0	0
	6.2 Gemini - artificial intelligence embedded into Google Workspace Total		0	0	0	0	0
	6.3 Country packs pilot	1. Personnel	0	147,632	0	0	147,632
		2. Services	18,071	14,012	0	0	32,084
		3. Licenses	0	0	30,574	10,111	40,685
	6.3 Country packs pilot Total		18,071	161,645	30,574	10,111	220,401
	6.4 Policy and Process Portal (PPP)	1. Personnel	0	147,632	0	0	147,632
		2. Services	18,071	14,012	0	0	32,084
	6.4 Policy and Process Portal (PPP) Total		18,071	161,645	0	0	179,716
	6.5 Supporting UNOPS' legal function with digital solutions (procurement)	3. Licenses	0	0	0	0	0
	6.5 Supporting UNOPS' legal function with digital solutions (procurement) Total		0	0	0	0	0
	6.6 UNOPS Service Point	3. Licenses	0	0	30,574	0	30,574
	6.6 UNOPS Service Point Total		0	0	30,574	0	30,574
6.0 Information, Knowledge Management, and Digital Tools Sub-Programme Total			36,142	385,070	96,566	10,111	527,889
7.0 Cross-functional	7.1 Programme Management	1. Personnel	389,335	727,998	674,212	0	1,791,545
		2. Services	10,171	337,091	0	0	347,262
		3. Licenses	0	0	15,383	2,500	17,883
	7.1 Programme Management Total		399,506	1,065,089	689,595	2,500	2,156,690
	7.2 Change Management	1. Personnel	0	0	0	0	0
	7.2 Change Management Total		0	0	0	0	0
	7.3 Frontline support	1. Personnel	0	113,032	230,766	0	343,798
	7.3 Frontline support Total		0	113,032	230,766	0	343,798
	7.4 PMO Support	1. Personnel	0	26,639	87,528	0	114,167
	7.4 PMO Support Total		0	26,639	87,528	0	114,167
	7.5 Legal Support	1. Personnel	0	0	145,229	0	145,229
	7.5 Legal Support Total		0	0	145,229	0	145,229
	7.6 Cybersecurity and Risk management	1. Personnel	0	0	0	0	0
		2. Services	0	0	0	0	0
	7.6 Cybersecurity and Risk management Total		0	0	0	0	0
	7.8 Travel and Other Direct Costs	4. Travel and ODC	95,060	68,022	40,762	20,000	223,844
	7.8 Travel and Other Direct Costs Total		95,060	68,022	40,762	20,000	223,844
7.0 Cross-functional Total			494,566	1,272,782	1,193,880	22,500	2,983,728
Grand Total			**2,577,504**	**7,087,052**	**6,385,074**	**921,844**	**16,971,474**

PID budget summary, 2025-2030

Sub-programme	2025 Commitments (Oct-Dec)	2026 Commitments (Jan-Feb)	2026 Remaining budget	2027	2028	2029	2030	TOTAL PID BUDGET (- CRP)
1.0 Projects and Partnerships Sub-programme	372,452	332,492	1,425,379	1,825,941	0	0	0	3,956,264
2.0 Procurement Sub-Programme	184,508	138,540	717,698	1,049,050	0	0	0	2,089,796
3.0 Human Resources sub-programme	20,487	289,402	1,263,320	1,735,258	0	0	0	3,308,467
4.0 Finance sub-programme	28,553	154,084	1,493,764	8,174,180	10,378,580	8,176,957	4,503,982	32,910,099
5.0 Data and Analytics Sub-Programme	75,355	379,971	1,468,346	1,421,093	1,080,374	84,393	67,514	4,577,046
6.0 Information, Knowledge Management, and Digital Tools Sub-Programme	13,985	106,195	1,323,568	1,569,940	536,236	563,047	450,438	4,563,409
7.0 Cross-functional	408,654	413,518	2,515,613	3,677,343	1,823,206	1,431,785	1,145,428	11,415,547
Grand Total	**1,103,994**	**1,814,202**	**10,207,688**	**19,452,805**	**13,818,395**	**10,256,182**	**6,167,363**	**62,820,629**

PID $3m funding/ 2026 funding gap

	(A)	(B)	(C)	(D) = C-B-A	(E)	(F) = E-B-D
Sub-programme	2025 Commitments (Oct-Dec)	2026 Commitments (Jan-Feb)	Funding Decision 2025/33	2026 Remaining funding at 01-Mar	2026 Budget	2026 Funding gap
1.0 Projects and Partnerships Sub-programme	372,452	332,492	0	-704,944	1,757,871	2,130,323
2.0 Procurement Sub-Programme	184,508	138,540	0	-323,048	856,238	1,040,746
3.0 Human Resources sub-programme	20,487	289,402	0	-309,889	1,552,722	1,573,209
4.0 Finance sub-programme	28,553	154,084	1,700,000	1,517,363	1,647,848	-23,599
5.0 Data and Analytics Sub-Programme	75,355	379,971	600,000	144,674	1,848,317	1,323,672
6.0 Information, Knowledge Management, and Digital Tools Sub-Programme	13,985	106,195	600,000	479,820	1,429,763	843,748
7.0 Cross-functional	408,654	413,518	100,000	-722,172	2,929,131	3,237,785
Grand Total	**1,103,994**	**1,814,202**	**3,000,000**	**81,804**	**12,021,890**	**10,125,884**

PID 2025-2030 budget, including $3 million funding commitments.

Sub-programme	Project	Cost category	2025 Commitments (Oct-Dec) - $3m funding	2026	2027	2028	2029	2030	TOTAL PID Budget 2025-2030 (-CRP)
1.0 Projects and Partnerships Sub-programme	1.1 P3M Principles, Framework and Policy	1. Personnel	37,427	116,927	0	0	0	0	154,354
		2. Services	0	0	0	0	0	0	0
		5. ODC	0	0	0	0	0	0	0
	1.1 P3M Principles, Framework and Policy Total		37,427	116,927	0	0	0	0	154,354
	1.2 Partnerships and Opportunity-to-Result	1. Personnel	135,173	794,850	0	0	0	0	930,023
		2. Services	0	0	0	0	0	0	0
		3. Licenses	0	87,356	0	0	0	0	87,356
	1.2 Partnerships and Opportunity-to-Result Total		135,173	882,206	0	0	0	0	1,017,379
	1.3 Grant support	1. Personnel	178,756	636,738	0	0	0	0	815,494
		2. Services	21,096	122,000	0	0	0	0	143,096
		3. Licenses	0	0	0	0	0	0	0
	1.3 Grant support Total		199,852	758,738	0	0	0	0	958,590
	1.4 Infrastructure management	1. Personnel	0	0	1,625,941	0	0	0	1,625,941
		2. Services	0	0	200,000	0	0	0	200,000
		3. Licenses	0	0	0	0	0	0	0
	1.4 Infrastructure management Total		0	0	1,825,941	0	0	0	1,825,941
1.0 Projects and Partnerships Sub-programme Total			372,452	1,757,871	1,825,941	0	0	0	3,956,264
2.0 Procurement Sub-Programme	2.1 Sourcing (including DRiVE, CPC and Sup	1. Personnel	172,401	428,119	0	0	0	0	600,520
		2. Services	1,500	0	0	0	0	0	1,500
	2.1 Sourcing (including DRiVE, CPC and Supplier Portal v 1) Tota		173,901	428,119	0	0	0	0	602,020
	2.2 Supplier management (Supplier Portal v	1. Personnel	3,031	397,263	0	0	0	0	400,294
		2. Services	0	0	0	0	0	0	0
		3. Licenses	0	0	0	0	0	0	0
	2.2 Supplier management (Supplier Portal v 2) Total		3,031	397,263	0	0	0	0	400,294
	2.3 Supplier contract management	1. Personnel	3,031	0	866,651	0	0	0	869,682
		2. Services	0	0	150,000	0	0	0	150,000
		3. Licenses	0	0	0	0	0	0	0
	2.3 Supplier contract management Total		3,031	0	1,016,651	0	0	0	1,019,682
	2.4 Health Assessment Risk Procurement	1. Personnel	0	0	0	0	0	0	0
		2. Services	0	0	0	0	0	0	0
	2.4 Health Assessment Risk Procurement Total		0	0	0	0	0	0	0
	2.5 S2C: Source goods and services	1. Personnel	4,546	30,856	32,399	0	0	0	67,801
	2.5 S2C: Source goods and services Total		4,546	30,856	32,399	0	0	0	67,801
2.0 Procurement Sub-Programme Total			184,508	856,238	1,049,050	0	0	0	2,089,796
3.0 Human Resources sub-programme	3.1.1 Recruitment and Onboarding - Phase 1	1. Personnel	0	0	0	0	0	0	0
		2. Services	0	0	0	0	0	0	0
		3. Licenses	0	0	0	0	0	0	0
	3.1.1 Recruitment and Onboarding - Phase 1 ATS (candidate por		0	0	0	0	0	0	0
	3.1.2 Recruitment and Onboarding - Phase 2	1. Personnel	11,036	432,985	0	0	0	0	444,021
		2. Services	7,281	0	0	0	0	0	7,281
		3. Licenses	0	137,000	0	0	0	0	137,000
	3.1.2 Recruitment and Onboarding - Phase 2 CRM (how we enga		18,316	569,985	0	0	0	0	588,301
	3.2 Talent marketplace	1. Personnel	2,170	942,251	0	0	0	0	944,421
		2. Services	0	0	0	0	0	0	0
		3. Licenses	0	0	0	0	0	0	0
	3.2 Talent marketplace Total		2,170	942,251	0	0	0	0	944,421
	3.3 Performance Management	1. Personnel	0	0	1,443,998	0	0	0	1,443,998
		2. Services	0	0	100,000	0	0	0	100,000
		3. Licenses	0	0	150,000	0	0	0	150,000
	3.3 Performance Management Total		0	0	1,693,998	0	0	0	1,693,998
	3.4 eSignature for personnel contracts	1. Personnel	0	0	0	0	0	0	0
		3. Licenses	0	25,000	25,000	0	0	0	50,000
	3.4 eSignature for personnel contracts Total		0	25,000	25,000	0	0	0	50,000
	3.5 Contract customization to enhance HR s	1. Personnel	0	0	0	0	0	0	0
	3.5 Contract customization to enhance HR services Total		0	0	0	0	0	0	0
	3.6 H2R: Manage human capital	1. Personnel	0	15,486	16,260	0	0	0	31,746
	3.6 H2R: Manage human capital Total		0	15,486	16,260	0	0	0	31,746
3.0 Human Resources sub-programme Total			20,487	1,552,722	1,735,258	0	0	0	3,308,467
4.0 Finance sub-programme Total			28,553	1,647,848	8,174,180	10,378,580	8,176,957	4,503,982	32,910,099
5.0 Data and Analytics Sub-Programme	5.1 Enhancing data and analytics	1. Personnel	28,422	1,145,803	1,153,093	1,080,374	84,393	67,514	3,559,599
		2. Services	0	0	0	0	0	0	0
		3. Licenses	0	175,000	175,000	0	0	0	350,000
	5.1 Enhancing data and analytics Total		28,422	1,320,803	1,328,093	1,080,374	84,393	67,514	3,909,599
	5.2 Public data portal v.1 and V.2 (data.unop	1. Personnel	0	0	0	0	0	0	0
	5.2 Public data portal v.1 and V.2 (data.unops.org) Total		0	0	0	0	0	0	0
	5.3 UNOPS Toolbelt	1. Personnel	0	0	0	0	0	0	0
	5.3 UNOPS Toolbelt Total		0	0	0	0	0	0	0
	5.4 Enhancements to Bangkok Shared Servi	1. Personnel	46,933	144,838	0	0	0	0	191,771
	5.4 Enhancements to Bangkok Shared Services operations (BSS		46,933	144,838	0	0	0	0	191,771
	5.5 UN Digital ID	1. Personnel	0	289,676	0	0	0	0	289,676
		2. Services	0	93,000	93,000	0	0	0	186,000
	5.5 UN Digital ID Total		0	382,676	93,000	0	0	0	475,676
5.0 Data and Analytics Sub-Programme Total			75,355	1,848,317	1,421,093	1,080,374	84,393	67,514	4,577,046
6.0 Information, Knowledge Management, and Digital Tools	6.1 Bob - UNOPS AI solutions	3. Licenses	0	82,000	250,000	0	0	0	332,000
	6.1 Bob - UNOPS AI solutions Total		0	82,000	250,000	0	0	0	332,000
	6.1 UNOPS AI solutions	1. Personnel	0	972,763	1,021,401	536,236	563,047	450,438	3,543,885
	6.1 UNOPS AI solutions Total		0	972,763	1,021,401	536,236	563,047	450,438	3,543,885
	6.2 Gemini - artificial intelligence embedded	3. Licenses	0	0	100,000	0	0	0	100,000
	6.2 Gemini - artificial intelligence embedded into Google Worksp		0	0	100,000	0	0	0	100,000
	6.3 Country packs pilot	1. Personnel	0	0	0	0	0	0	0
		2. Services	0	0	0	0	0	0	0
		3. Licenses	0	0	0	0	0	0	0

PID 2025-2030 budget, including $3 million funding commitments.

Sub-programme	*Project*	*Cost category*	2025 Commitments (Oct-Dec) - $3m funding	2026	2027	2028	2029	2030	TOTAL PID Budget 2025-2030 (-CRP)
	6.3 Country packs pilot Total		0	0	0	0	0	0	0
	6.4 Policy and Process Portal (PPP)	1. Personnel	0	0	0	0	0	0	0
		2. Services	0	0	0	0	0	0	0
	6.4 Policy and Process Portal (PPP) Total		0	0	0	0	0	0	0
	6.5 Supporting UNOPS' legal function with d	3. Licenses	0	75,000	0	0	0	0	75,000
	6.5 Supporting UNOPS' legal function with digital solutions (pro		0	75,000	0	0	0	0	75,000
	6.6 UNOPS Service Point	3. Licenses	13,985	300,000	198,539	0	0	0	512,524
	6.6 UNOPS Service Point Total		13,985	300,000	198,539	0	0	0	512,524
6.0 Information, Knowledge Management, and Digital Tools Sub-Programme Total			13,985	1,429,763	1,569,940	536,236	563,047	450,438	4,563,409
7.0 Cross-functional	7.1 Programme Management	1. Personnel	271,117	1,035,451	1,087,224	570,792	599,332	479,466	4,043,381
		2. Services	0	0	500,000	459,601	0	0	959,601
		3. Licenses	0	16,000	80,000	0	0	0	96,000
	7.1 Programme Management Total		271,117	1,051,451	1,667,224	1,030,393	599,332	479,466	5,098,982
	7.2 Change Management	1. Personnel	0	816,175	856,984	449,916	472,412	377,930	2,973,417
	7.2 Change Management Total		0	816,175	856,984	449,916	472,412	377,930	2,973,417
	7.3 Frontline support	1. Personnel	72,166	283,049	297,201	156,031	163,832	131,066	1,103,345
	7.3 Frontline support Total		72,166	283,049	297,201	156,031	163,832	131,066	1,103,345
	7.4 PMO Support	1. Personnel	17,334	143,452	150,625	79,078	83,032	66,425	539,946
	7.4 PMO Support Total		17,334	143,452	150,625	79,078	83,032	66,425	539,946
	7.5 Legal Support	1. Personnel	48,037	195,533	205,310	107,788	113,177	90,542	760,386
	7.5 Legal Support Total		48,037	195,533	205,310	107,788	113,177	90,542	760,386
	7.6 Cybersecurity and Risk management	1. Personnel	0	0	0	0	0	0	0
		2. Services	0	300,000	300,000	0	0	0	600,000
	7.6 Cybersecurity and Risk management Total		0	300,000	300,000	0	0	0	600,000
	7.8 Travel and Other Direct Costs	4. Travel and ODC	0	139,471	200,000	0	0	0	339,471
	7.8 Travel and Other Direct Costs Total		0	139,471	200,000	0	0	0	339,471
7.0 Cross-functional Total			408,654	2,929,131	3,677,343	1,823,206	1,431,785	1,145,428	11,415,547
Grand Total			**1,103,994**	**12,021,890**	**19,452,805**	**13,818,395**	**10,256,182**	**6,167,363**	**62,820,629**