

**INTEGRATED AIR AND MISSILE DEFENCE  
CENTRE OF EXCELLENCE  
DRAFT BUDGET BOOK 2025**



**DRAFT BUDGET  
FOR FISCAL YEAR (FY)**

**2025**

**& ANNUAL FUNDING SCHEDULE  
& MEDIUM-TERM FINANCIAL PLAN (MTFP)  
FOR FY 2026 - 2030**

*July 2024*

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**IAMD COE DRAFT BUDGET BOOK 2025**

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## **INTEGRATED AIR AND MISSILE DEFENCE CENTRE OF EXCELLENCE**

### **FINANCIAL CONTROLLER'S SUMMARY**

#### **REGULATORY FRAMEWORK - MANDATES**

1. According to the provisions established by the Integrated Air and Missile Defence Centre of Excellence (IAMDCOE) Operational Memorandum of Understanding (MOU) and its Financial Administrative Procedures (FAPs), the following regulatory guidelines dictate the preparation and submission of the Shared Budget:

1.1 Each year for the forthcoming Fiscal Year (FY), the Director is responsible for preparing a draft Shared Budget that shows the estimated expenditures/revenues necessary for the operation of the IAMDCOE. This draft is subject to scrutiny and approval by the Steering Committee (SC) (Operational MOU, par. 10.5, and Annex B, par. 2c).

1.2 The annual Budget estimates are primarily derived from the Programme of Work (POW) encompassing shared costs for essential services and supplies requisite for the Centre's operations. The budget submission must include an annual funding schedule, delineating the financial contributions from Sponsoring Nations (SNs) (FAPs, par. 10.1).

1.3 The Budget estimates must present a detailed summary of anticipated expenditures and revenues, categorised by chapter, item, and sub-item. Each category should include comprehensive calculations and justifications, ensuring transparency and accountability (FAPs, par. 11.4).

1.4 The draft Budget must be submitted to the SC for evaluation and approval by September 1<sup>st</sup> or not later than 45 days prior to the SC meeting, whichever date is earlier, of the preceding FY (FAPs, par. 10.2).

1.5 Each year the Director prepares a Medium-Term Financial Plan (MTFP) covering the estimated expenditures/revenues of the five (5) years following the next FY. This MTFP is for planning purposes and is to be considered and noted by the SC (Operational MOU, par. 10.6 and Annex B, par. 2f, and Annex C, par. 2e).

1.6 The MTFP is submitted to the SC alongside the draft Budget. It provides a chapter-wise forecast of expected expenditures and revenues for the forthcoming five-year period, ensuring a comprehensive financial outlook from nations' side (FAPs, par. 16).

#### **PREPARATION PROCESS - METHODOLOGY**

2. Grounded in this regulatory framework, the Centre has meticulously developed a preliminary draft Budget for FY 2025 and the MTFP for FYs 2026 to 2030. The preparation process of the draft Budget entailed the following steps:

2.1 Under the aegis of the Financial Controller (FINCON), the draft was crafted through rigorous internal cooperation and coordination, adhering stringently

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to the FAPs in order to optimise the Centre's outcomes, guaranteeing the successful fulfillment of the IAMD COE mission, and simultaneously attaining cost-effectiveness with operational efficiency.

2.2 The formulation process was guided by a thorough review of invitation letters and requests received to date, ensuring that stakeholder needs and requirements were comprehensively addressed.

2.3 Through incorporating detailed input from Branch/Section Heads, the preparation of the POW for 2025 was aligned with the procedures set forth in IAMD COE Directives 75-01 "Education and Training" and 80-01 "Projects, Activities, Tasks, and Event Management".

2.4 Informed by both emerging requirements and insights gained from current-year budget execution, this draft astutely forecasts expenditures and schedules for activities projected for 2025, ensuring continuity and responsiveness to evolving needs.

2.5 Detailed analysis ensured that the shared costs outlined in Annex D of the IAMD COE Operational MOU were comprehensively covered, excluding those costs designated as the sole responsibility of participating nations as per Section 8 and Annex E of this MOU.

2.6 This financial planning process, rooted in strategic resource management, places the highest priority on the Centre's POW to ensure the successful execution of the IAMD COE mission. Furthermore, it accords paramount importance to Requests for Support (RfSs) from Headquarters Supreme Allied Commander Transformation (HQ SACT) on behalf of NATO, while simultaneously strengthening the efforts of the Centre's Participants and Partners to enhance their IAMD capabilities according to the par. 3.3 of Operational MOU (*"The IAMD COE SC ensures that the services and products requested by HQ SACT on behalf of NATO entities receive first priority. Within its capacity, the IAMD COE also supports its Participants and Partners in their efforts to enhance capability in the field of integrated air and missile defence."*).

## **BUDGET PREPARING ANALYSIS**

3. The draft Budget for FY 2025 encompasses thorough provisions for the anticipated activities throughout the budget year, contingent upon their acceptance by SC through the approval of the respective POW. Consequently, this budget is submitted as a preliminary draft to be reviewed and approved at the forthcoming SC Meeting in parallel with the approval of the POW for 2025, in accordance with par. 10.1 and 13 of the FAPs.

4. The principal factors and parameters considered in the preparation of the draft Budget are enumerated as follows:

4.1 Ensuring that sufficient financial resources are allocated to support incoming RfSs and that no critical resource shortfalls will occur to satisfy potential future/coming requests, ensuring that an adequate level of financial resources, and

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flexibility to utilise these resources, are available to implement NATO RfSs [based on periodic assessment criteria - IAMD COE Periodic Assessment Questionnaire/June 2023 (Section “*Transparency*”: Q.2.8.1 & Q.2.8.2)].

4.2 Adhering to the provisions of Section 8 (“Participants’ Responsibilities”) and Annex E (“Framework Nation Support”) of the Operational MOU, stipulating that security infrastructure, cryptographic equipment, connectivity services, maintenance, and military postal services are to be provided by the Framework Nation (FN) free of charge, along with ongoing support. Additionally, all expenditures related to national training measures and education - training as specified in the job descriptions as prerequisites, remain under sole responsibility of the respective participating nations.

4.3 Complying with the provisions of Annex D of the Operational MOU, which delineates the framework of expenditures eligible to be covered by the Shared Budget.

4.4 Accounting for the prevailing inflation rate, which averaged 2,94% over the first five months of 2024, the upward pressure on the prices of essential products and services represents a controlled financial trend that is anticipated to stabilise in the short term.

4.5 Recognising that building maintenance requirements are not expected in 2025 (major renovation and maintenance of the Centre’s facilities, if any, shall be covered by the FN), while the majority of the Centre’s CIS infrastructure and equipment (computers, communication systems, etc.) are under warranty through 2024, considering their maturity and life cycle.

4.6 Leveraging experience gained in recent years regarding the execution of activities in which the Centre participates or conducts. This includes statistical data and the probability of activities being cancelled or conducted virtually (via VTC) without physical presence.

4.7 Anticipating the relocation of the Centre to new premises, likely in the Q2 of 2025, following the nearing completion and delivery of the main construction project and supporting infrastructure by the FN.

5. In alignment with the Centre’s short-to medium-term planning process, the draft Budget for FY 2025 has been diligently prepared, taking into account the following key planning considerations, challenges, and future prospects:

5.1 The Centre places paramount importance on the continuous professional development of its staff within both the specialised IAMD domains and its foundational pillars (Concept Development and Experimentation, Doctrine & Standardisation, Education & Training, Missile Defence, Surface Based Air Defence, Joint Force Air Components, etc.), as well as the vital related areas [Modeling & Simulation (M&S), Information Technology (IT), etc.] essential for sustaining and augmenting the Centre’s high level of expertise, aiming to ameliorate its capabilities, while concurrently strengthening the Centre’s collaborative relationships with other entities

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through active participation in courses, conferences, workshops, seminars, and exercises.

5.2 Organising the prestigious Annual Conference in 2025, an event that stands as a cornerstone for promoting the Centre within the NATO-wider IAMD community, facilitating high-level engagement with stakeholders, academia and industry, thereby amplifying the Centre's visibility and reinforcing its pivotal role in the international air and missile defence landscape. This major event serves as a strategic platform for knowledge exchange, networking, and the dissemination of innovative practices and developments within the IAMD domain, further cementing the Centre's reputation as a key figure in air and missile defence.

5.3 The Centre will perpetuate its leadership in the annual organisation of the Surface Based Air and Missile Defence (SBAMD) Common Education & Training Programme (CET-P), which provides comprehensive tactical-level education on SBAMD operations, scheduling to deliver two (2) iterations of this programme in Chania in the upcoming year, augmented by a Mobile Training Team (MTT) to accommodate additional training requests; this training programme serves not only to educate but also to forge stronger ties among participants, promoting interoperability and cohesion among allied and partner nations.

5.4 The Centre is pursuing the opportunity to host the 44<sup>th</sup> meeting of the Ballistic Missile Defence Operational User Group (BMD OUG), in coordination with the Allied Command Transformation, thereby reinforcing its proactive involvement in Capability Management Authorities (CMA). By hosting this meeting, which serves as a collaborative forum for the development, implementation, acceptance, and operational evolution of ballistic missile defence capabilities among leading BMD nations, the Centre underscores its influence and role in advancing international collaborative efforts within the BMD community.

5.5 The ongoing endeavours to enhance the Centre's M&S contributions to the Alliance, targeting our actions towards further exploitation of the established M&S/Analysis Laboratory, improving capabilities for supporting Wargaming and Distributed Synthetic Training (DST), and providing intuitive and immersive simulation views in various E&T activities. By advancing these capabilities, the Centre aims at providing robust support for experimentation, analysis, testing, and the development of exercise scenarios within the IAMD domain, thereby solidifying its role as a remarkable resource for the Alliance's strategic objectives in line with SACT's vision. Grounded on the fact that M&S is a powerful method used across many other COEs to replicate and analyse complex real-world systems, the IAMD COE strives to develop innovative ways of training, to complement also live training in multi-domain operations [as per HQ SACT Periodic Assessment recommendations (June 2023)].

5.6 The continuous efforts to cultivate synergies with Research and Development (R&D) entities/institutions in the Centre's focus areas, striving to assist the Alliance in creating appropriate M&S methods to address hypersonic effectors, following the precedent crafted studies regarding hypersonic weapons. This initiative aims at conducting a pioneering comparative study of computational flow dynamics solvers to assess their effectiveness and accuracy in predicting hypersonic flows,



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thereby contributing to the Alliance's transformation efforts to address emerging threats.

5.7 The additional needs [utility bills, facilities services (cleaning, etc.), supporting equipment, supplies and materials] that will arise following the relocation of the Centre to the new (permanent) larger facilities/building, expanding the current capabilities.

5.8 The establishment of an internship stipend to attract a greater number of young experts to apply for internships, achieving a broader and more diverse applicant pool and eventually, ensuring a continuous influx of motivated and skilled individuals who can contribute substantively to the Centre's projects and activities (as proposed to be approved).

5.9 The requisite compliance with minimum Cyber Defence requirements for the protection of NATO Related Networks, recognising the necessity of continuing support and update of the mandated computer services, including licences and subscriptions, in alignment with the provisions of 2000/TSC-MVX-0010/TT-0452/Ser: NU/ 31 Oct 18/HQ SACT order, based on the AC/322-D(2017)0047 "Minimum Requirements of Cyber Defence for the Protection of NATO Related Networks", Annex 1, Appendix 1, first approved 15 Nov 17).

6. The preparation of this Budget plan is grounded in our responsibility to manage the resources entrusted to the Centre by the Participants and our relentless pursuit of achieving an optimal balance between funding and efficiency. These guiding principles reflect our commitment to not only provide added value but also to enhance the management and allocation of budgetary resources. The current Budget plan has been meticulously drafted with the aspiration to maximise the impact of every financial contribution, ensuring that each resource is utilised effectively and strategically to support the Centre's mission and objectives. By adhering to these principles, we aim to maintain the highest standards of fiscal responsibility and operational efficiency, thereby reinforcing the trust placed in us by the Participants and ensuring the sustained success and advancement of the Centre.

## PROPOSAL

7. In consideration of the aforementioned principles and the current economic junctures, directly affected by the recent inflationary pressure, making however every effort to keep the required funds at proper effective levels, the proposed Shared Budget (expenditures) for the FY 2025 amounts to three hundred thousand euros (**300.000 €**), remaining within the ceiling established under the latest MTFP (2025-2029) figures, as noted by the SC (1<sup>st</sup>/2023 SC Meeting)].

8. It is important to highlight that the revenues anticipated for the current FY (2024), derived from conference, seminar, and tuition fees as well as bank interest, are estimated to be approximately 24.000 €. This projection indicates that the majority of the budget increase for the upcoming FY (2025), compared to the previous-current one (2024), will be largely offset by these revenues; as a result, the increase in national contributions is expected to remain within a very narrow margin,

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consistent with the level of current inflation rate (<3%) (as further simulation analysis included in the annual financial schedule, p. 23).

9. Regarding the annual financial schedule for the payment of Participants' contributions, it is proposed to submit two (2) Calls for Funds (CFFs) for FY 2025 in order to ensure that funding is appropriately staggered and aligned with the Centre's financial obligations and operational requirements throughout the financial year. The first CFF, to be issued by 15 December 2024, will request contributions covering 50% of the Shared Budget for 2025, addressing the needs for the first six (6) months of the year, while the second one will be issued by the end of Q2 2025, following the settlement of payments, finalisation of expenditures and revenues, and the approval of any appropriations carried forward from FY 2024.

## **RESPONSIBILITY**

10. We hereby certify that considerable effort has been made to exclude any contingency-type funds from these budget estimates, ensuring a lean and precise allocation of resources. We are committed to delineating and adhering to funding priorities that guarantee adequate and appropriate financial resources are available to support the majority of NATO RfSs and to cover all approved activities of the Centre, while striving to maintain the necessary flexibility to address any unforeseen needs or requirements that may arise, thereby ensuring the Centre's operational resilience and responsiveness.

IAMD COE Financial Controller



Evangelos BALTADOROS  
CPT (OF-2), GRC (A)

**INTEGRATED AIR AND MISSILE DEFENCE CENTRE OF EXCELLENCE**  
**BUDGET & MEDIUM-TERM FINANCIAL PLAN (MTFP)**  
**SC'S DECISIONS**

SUBJECT	SC's DECISION HELD	SC's DECISION
Budget 2024	- 1 <sup>st</sup> /2023 SC Meeting (20-21 Sep 23) <b>Approval</b>	The SC approved the Shared Budget for FY 2024 at the amount of 280.000,00 €, analysed per Chapter as follows: - Chapter 71: 30.003,00 € - Chapter 72: 155.497,00 € - Chapter 73: 94.500,00 € Total: <b>280.000,00 €</b> (expenditures) - Chapter 74: 16.500,00 € Total: <b>16.500,00 €</b> (revenues)
Medium-Term Financial Plan (MTFP) 2025-2029	- 1 <sup>st</sup> /2023 SC Meeting (20-21 Sep 23) <b>Notation</b>	The SC noted the submitted -presented MTFP 2025-2029 with the following figures for the FY 2025: - Chapter 71: 60.000,00 € - Chapter 72: 180.000,00 € - Chapter 73: 60.000,00 € Total: <b>300.000,00 €</b> (expenditures) - Chapter 74: 20.000,00 € Total: <b>20.000,00 €</b> (revenues)
Funds to be carried-forward from FY 2023 to FYs 2024-2025	- Upon NU.44/23 Jan 24/ IAMD COE letter <b>Approval</b>	The SC approved funds to be carried forward from FY 2023 to FYs 2024-2025 as follows: - FY 2024: 29.900,00 € - FY 2025: 51.000,00 € Total: <b>80.900,00 €</b> <i>[SC members e-mail approval: BGR/07 Feb 24 - CZE/11 Mar 24 - FRA/31 Jan 24 - GRC/15 Feb 24 - ROU/14 Feb 24 - TUR/21 Feb 24]</i>

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**INTEGRATED AIR AND MISSILE DEFENCE CENTRE OF EXCELLENCE**

**DETAILED DRAFT BUDGET 2025**

(based on Annex C of FAPs)

CISI			Annotation	FY 2023 <sup>(1)</sup>		FY 2024			FY 2025
Chapter	Item	Sub-item		Appropriations approved	Actual expenditures	Appropriations approved	Forecast of expenditures <sup>(2)</sup>	Appropriations carried forward <sup>(3)</sup>	Appropriations requested
71 Personnel	01 Consultants	01	Consultants and Temporary Staff	0,00	0,00	8.500,00	≤ 8.500	0,00	4.800,00
		02	Academic Expenses	4.480,00 <small>(5.000,00-520,00)</small>	4.466,13	5.500,00	4.772	0,00	11.500,00
		03	Research Project Contracts	85.000,00 <small>(24.000,00+61.000,00)</small>	5.000,00	0,00	28.175	80.900,00 <small>(900,00 from FY 2022, 80.000,00 € from FY 2023)</small>	17.000,00
	02 Training	01	Transportation	5.280,00 <small>(8.160,00-2.880,00)</small>	4.103,98	7.680,00	6.720 - 7.680	0,00	7.500,00
		02	Course Fee	9.460,00 <small>(12.460,00-3.000,00)</small>	8.760,00	8.323,00	8.323 - 9.023	0,00	11.970,00
TOTAL				104.220,00	22.330,11	30.003,00	≤ 58.150	80.900,00	52.770,00

**JUSTIFICATION**

**CISI BREAKDOWN**

- 710101** Contingent upon a respective decision by the SC according to the provisions of DIR 20-01 (par. 2.4.2.3), an internship stipend to attract a greater number of young experts to apply for internships, achieving a broader and more diverse applicant pool. The amount budgeted refers up to two (2) paid internships per year; interns will be entitled to a monthly stipend of 400,00 € up to a 6-month paid internship period (2 x 6 x 400 = **4.800,00 €**).
- 710102** Expenditures concerning transportation costs (flight, local transportation, lodging, etc.) for invited key-note speakers, speakers, lecturers, facilitators - moderators or mentors for the carrying-out courses, seminars, conferences, workshops, etc. with physical presence. The type of reimbursable expenditures and the ceiling prices will be defined in the respective Honorarium Contracts/Lecturers Engagement Agreements with the invited personnel. The cost estimation of 11.500 € is based on the need to cover lodging expenses for the speakers of the IAMD COE Annual Conference (≈ 22 pax. x 2 nights in average ≈ **4.400 €**), the trainers of CET-P iterations (up to 6 pax. x 2 iterations x 5 nights ≈ **6.000 €** and airfare (≈ **600 €**) for invited lecturers from academia and research entities/institutions.
- 710103** Contracts with academic institutions, research centres or other relevant economic operators for projects in the area of the IAMD. The cost estimation of 17.000 € is based on the potential contract of a comparative study of open-source computational flow dynamics solvers, with respect to their effectiveness and accuracy in predicting hypersonic flows and with purpose to contribute to creating appropriate methods of M&S to address Hyper-sonic effectors.
- 710201** Shared funds for travel expenses to attend courses and seminars in the context of staff training [*“POW related travel expenses (transportation costs” and “Education and training related to the execution of the POW (transportation costs)”* according to the IAMD COE Operational MOU, Annex D, par. 3a - 3b]. Indicative calculation breakdown is depicted in the Section “Breakdown of Travel Expenses and Fees” as below (p. 27).
- 710202** Shared funds for education and training costs concerning tuition fees [*“course and seminar fees”* according to the IAMD COE Operational MOU, Annex D, par. 3b]. Indicative calculation breakdown is depicted in the Section “Breakdown of Travel Expenses and Fees” as below (p. 27).

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CISI			Annotation	FY 2023 <sup>(1)</sup>		FY 2024			FY 2025
Chapter	Item	Sub-item		Appropriations approved	Actual expenditures	Appropriations approved	Forecast of expenditures <sup>(2)</sup>	Appropriations carried forward <sup>(3)</sup>	Appropriations requested
72 Contractual Supplies and Services	01 Printing and Photocopying	01	Printing and Photocopying Rental/Lease	0,00	0,00	0,00	0	0,00	0,00
		02	Printing and Photocopying Consumables	2.497,50 (2.150,00+347,50)	2.497,50	2.150,00	≤ 2.150	0,00	2.300,00
	02 Public Affairs	01	Public Affairs Supplies	11.569,23 (11.000,00+569,23)	11.569,23	12.000,00	≤ 12.000	0,00	13.000,00
		02	Hospitality and Representation	19.179,05 (20.000,00-820,95)	19.155,53	23.000,00	≤ 24.800	0,00	25.000,00
	03 Utilities	01	Electricity	7.500,00	5.218,63	17.200,00	5.800 - 6.500	0,00	17.500,00
		02	Water and Sewage	1.549,79 (1.600,00-50,21)	602,74	2.000,00	1.000 - 1.600	0,00	2.000,00
		03	Heating and Cooling	1.650,21 (1.200,00+450,21)	1.650,21	900,00	1.600 - 2.000	0,00	1.000,00

### JUSTIFICATION

#### CISI BREAKDOWN

**720101** No printing and photocopying rental or leasing is estimated to be needed for the FY 2025.

**720102** Printing and photocopying consumables for copiers and printers.

**720201** Advertisement related equipment and expenses that are presented to official guests, encompassing Public Information & Affairs Officer supplies such as agendas, pens, banners, flags - flagpoles, coins, mugs, bags, folders, notepads, flyers, ceremonial plaques/items and labels, badges/lan-yards, souvenirs, engravings, magazines/journals, other promotional material, etc.. The budgeted amount includes, inter alia, the needs for any events which are to be hosted by the IAMD COE [organising Annual Conference, Coordination Meeting with IAMD stakeholders, SC Meeting, hosting CET-P, BMD OUG meeting(s), etc.] or in which the Centre will participate (e.g. NATO COE Marketplace).

**720202** Credits to cover reception expenses for visits of VIPs throughout the year and the need to establish, preserve and enhance the good level of public relations in the local society and in the Centre's community of interest, including coffee tables, official daily meals, refreshments and dinners, social events, etc. for the guests, visitors and invited persons and the Centre's events/activities [such as Annual Conference, Coordination Meeting with IAMD stakeholders, SC Meeting, BMD OUG meeting(s), etc.] and in addition, moral - welfare activities (change of command - directorate, Senior National Representatives hand-over take-over, etc.).

**720301** Electricity expenses for the IAMD COE facilities {estimated cost: 1.320 - 1.460 € (monthly cost range) x 12 months ≈ 15.840 - 17.500 € [factoring in the consumption for the current temporary facilities, co-estimating the expected increased power consumption for the new facilities which will also include the expenditures of air-conditioning unit (heating/cooling)], having also taken into account the current status of inflation rate}.

**720302** Water and sewage expenses for the IAMD COE facilities [estimated cost: 145 - 165 € (monthly cost range) x 12 months ≈ 1.740 - 1.980 €].

**720303** The cost of consumption for heating [from January to March - estimated cost: 280 - 330 € (monthly cost range, including forecast for 10% additional funds depending on the weather conditions) x 3 months ≈ 840 - 990 €]. For the period from November to December (use of new Centre's facilities), the corresponding expenditures will be incorporated in electricity costs.

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CISI			Annotation	FY 2023 <sup>(1)</sup>		FY 2024			FY 2025
Chapter	Item	Sub-item		Appropriations approved	Actual expenditures	Appropriations approved	Forecast of expenditures <sup>(2)</sup>	Appropriations carried forward <sup>(3)</sup>	Appropriations requested
72 Contractual Supplies and Services	04 Facilities and Buildings	01	Rental of Minor Facilities	5.596,00 (8.000,00-2.404,00)	5.596,00	6.500,00	4.825 - 5.025	0,00	3.500,00
		02	Minor Building Maintenance	240,00 (500,00-260,00)	240,00	500,00	≤ 500	0,00	0,00
		03	Facilities and Buildings Equipment maintenance	96,00 (300,00-204,00)	96,00	500,00	≤ 500	0,00	300,00
		04	Facilities and Buildings Services	3.970,00 (4.500,00-530,00)	3.952,57	16.000,00	4.000 - 4.200	0,00	19.800,00
	05 Computers	01	Computers Rental and Operational Lease	0,00	0,00	0,00	0	0,00	0,00
		02	Computers Spare/Repair Parts	0,00 (250,00-250,00)	0,00	300,00	150 - 300	0,00	300,00
		03	Computers Maintenance	250,00	250,00	300,00	150 - 300	0,00	300,00
		04	Computers Services	11.381,64 (12.300,00-918,36)	11.381,64	10.000,00	≤ 10.000	0,00	10.000,00

## JUSTIFICATION

### CISI BREAKDOWN

- 720401** Rental of conference rooms for conducting/hosting events (conferences, courses, meetings, seminars, etc.): ≈2.200 - 2.500 € to host - organise the Annual Conference, ≈600 € for hosting one (1) iteration of CET-P (up to 40 persons for 5 days) and ≈400 € to cover needs for hosting other events (e.g. SC Meeting), if necessary to use facilities of third parties.
- 720402** Credits for routine (preventive or minor) maintenance of building is not expected provided the relocation to the new premises.
- 720403** Credits for maintenance or repair of furniture and office equipment, air-conditioning and heating systems.
- 720404** Cleaning services, garbage collection/disposal (included related materials as cans, etc.), gardening services (including the cutting of grass, pruning of trees or any other horticultural activity including landscaping, tree planting and the materials required for such activity), disinfection - decontamination services and refilling/annual inspection of fire extinguishers {indicatively, breakdown of estimated cost: for cleaning services [one (1) cleaner]: [1,5h (hour) per working day x 8,70 € (price per hour) x 45 (working days for 2 months - current facilities)] ≈560 € + [8h (hours) per working day x 8,70 € (price per hour) x 215 (working days for 10 months)] ≈15.000 €, cleaning materials: [100 € (per month in average) x 12 months] ≈1.200 €, garbage collection/disposal: [85 € (average monthly cost for) x 2 months - current facilities] ≈170 €, gardening services ≈1.150 € & other services described above ≈1.150 €, incorporating an adjustment range (2,94%) ≈570 € due to current inflation, total: 19.800 €}.
- 720501** No computers rental or leasing is estimated to be needed (given that it is not deemed cost-effective or efficient) for the FY 2025.
- 720502** Credits for various parts of computers' relevant equipment (switches, special cables, flash memories and other small IT equipment).
- 720503** Maintenance of PCs, TVs, tablets and their relevant peripherals [Uninterruptible Power Supplies (UPSs), printers, etc.].
- 720504** Procurement of Microsoft 365 Business Premium annual subscriptions for IAMD COE personnel and CIS & Security Specialist (admin) [37+1 users x (max.) 19,80 € per month ≈9.000 €] to be complied with minimum requirements of Cyber Defence for the protection of NATO Related Networks (as 2000/TSC-MVX-0010/TT-0452/Ser: NU/31 Oct 2018/HQ SACT order). Moreover, website hosting and re-building services (excluding investments which refer to CISI 730002), renewal of subscription - prolongation for warranties and licences: antivirus, firewall, imaging (≈1.000 €), etc..

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CISI			Annotation	FY 2023 <sup>(1)</sup>		FY 2024			FY 2025
Chapter	Item	Sub-item		Appropriations approved	Actual expenditures	Appropriations approved	Forecast of expenditures <sup>(2)</sup>	Appropriations carried forward <sup>(3)</sup>	Appropriations requested
72 Contractual Supplies and Services	06 Communication Systems	01	Communication Systems Rental and Operational Lease	0,00	0,00	0,00	0	0,00	0,00
		02	Communication Systems Spare Parts and Consumables	0,00 (300,00-300,00)	0,00	800,00	500 - 800	0,00	800,00
		03	Communication Systems Maintenance	0,00	0,00	100,00	≤ 100	0,00	350,00
		04	Communication Systems Services	2.444,34 (4.500,00-2.055,66)	2.444,34	3.700,00	2.750 - 2.900	0,00	3.300,00
	07 Mission Carriers	01	Mission carriers Rental and Operational Lease	4.221,00 (10.500,00-6.279,00)	4.221,00	7.000,00	≤ 5.500	0,00	6.400,00
		02	Mission carriers Maintenance	800,78 (2.000,00-1.199,22)	800,78	1.700,00	2.000 - 2.200	0,00	1.500,00
		03	Mission carriers Fuel Costs	3.180,00 (4.500,00-1.320,00)	2.840,23	3.700,00	2.200 - 3.000	0,00	3.000,00
		04	Mission carriers Insurance	0,00	0,00	0,00	0	0,00	0,00

## JUSTIFICATION

### CISI BREAKDOWN

- 720601** No rental or leasing of communication equipment (amplifiers, PA system, etc.) is estimated to be needed for the FY 2025.
- 720602** Credits for various parts of communication systems including minor communication equipment (WiFi access points, cables, switches, etc.).
- 720603** Credits for maintenance/services regarding established networks (fiber optic, cabling infrastructure, etc.).
- 720604** Telephone (commercial lines) and mobile telephony charges including internet connection (based on established contract and historical data).
- 720701** Credits for rental of vehicles (buses, minivans, etc.) for the IAMD COE visitors - guests and the trainees/attendees of the Centre's events/activities: ≈2.000 € for the Annual Conference, ≈2.500 € for CET-P courses, ≈400 € for SC Meeting and Coordination Meeting with IAMD stakeholders, ≈900 € for BMD OUG meeting, and ≈600 € for other transportation needed for visitors and guests.
- 720702** Credits for periodic and unscheduled service, if any, of the Centre's vehicles and the expenditures for any spare parts/maintenance material (tyres, lubricants, etc.).
- 720703** Fuel consumption expenditures [estimated cost: 2.300 lt x 1,3 € (estimated average price per lt) ≈3.000 €] for the Centre's vehicles.
- 720704** No insurance expenditures for the IAMD COE's vehicles arise [the Centre's official vehicles are exempted from compulsory insurance in accordance with the provisions of the Paris Protocol and the Article 13, par. 13.2 of the Agreement between the Hellenic Republic and the Supreme Headquarters Allied Powers Europe (SHAPE) on the Special Conditions Applicable to the Establishment and Operation on Greek Territory of International Military Headquarters, dated 15 September 1999].

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CISI			Annotation	FY 2023 <sup>(1)</sup>		FY 2024			FY 2025
Chapter	Item	Sub-item		Appropriations approved	Actual expenditures	Appropriations approved	Forecast of expenditures <sup>(2)</sup>	Appropriations carried forward <sup>(3)</sup>	Appropriations requested
72 Contractual Supplies and Services	08 Travel	01	Transportation	28.730,76 <small>(36.000,00-7.269,24)</small>	28.021,87	32.160,00	≤ 32.160	0,00	35.500,00
		02	Participation fee	1.322,74 <small>(1.700,00-377,26)</small>	1.322,74	1.600,00	≤ 1.600	0,00	1.600,00
	09 Other Expenditures	01	Literature and Periodicals	3.732,48 <small>(1.500,00+2.232,48)</small>	3.732,48	2.900,00	0 - 300	0,00	200,00
		02	Office supplies	712,69 <small>(2.500,00-1.787,31)</small>	712,69	2.000,00	≤ 2.000	0,00	1.650,00
		03	Bank charges	186,05 <small>(470,00-283,95)</small>	186,05	287,00	330 - 375	0,00	530,00
		04	Postal/shipping services	0,00 <small>(160,00-160,00)</small>	0,00	100,00	0 - 40	0,00	100,00
		05	Miscellaneous Supplies	969,74 <small>(4.500,00-3.530,26)</small>	969,74	5.700,00	≤ 2.700	0,00	5.400,00
		06	Miscellaneous Services	350,00 <small>(5.000,00-4.650,00)</small>	350,00	2.400,00	≤ 2.400	0,00	2.400,00
CHAPTER 72 - TOTAL				112.130,00	107.811,97	155.497,00	≤ 125.950	0,00	157.730,00

**JUSTIFICATION**

**CISI BREAKDOWN**

- 720801** Shared funds for travel expenses to participate in POW (non-courses) activities concerning exercises, conferences, working groups, seminars, meetings and forums [*“POW related travel expenses (transportation costs)”*] according to the IAMD COE Operational MOU, Annex D, par. 3a]. Indicative calculation breakdown is depicted in the Section “Breakdown of Travel Expenses and Fees” as below (p. 28-29).
- 720802** Shared funds for participation fees to participate in POW (non-courses) activities [*“Education and training related to the execution of the POW (... seminar fees)”*] and *“POW related conference fees”* according to the IAMD COE Operational MOU, Annex D, par. 3b-3c]. Indicative calculation breakdown is depicted in the Section “Breakdown of Travel Expenses and Fees” as below (p. 28-29).
- 720901** Credits for books, magazines (included electronic types, subscriptions to e-libraries, etc.) related to air & missile defence domain and Centre’s work.
- 720902** Credits for various office consumables and relevant equipment (print paper, pens, highlighters, markers, erasers, folders, boards, etc.).
- 720903** Credits for charges that occur from bank services and payments (e-commerce charges, remittance costs, card expenses, foreign exchange, etc.).
- 720904** Credits for private postal/courier services [the majority of mail needs are to be covered from military postal services, which are provided by the FN free of charge with ongoing support (IAMD COE Operational MOU, Annex E, par. 2bvii)].
- 720905** Credits for purchase of various goods that are not covered/not described by the Chapter 72 other codes (CISIs), including (indicatively) ornamental plants and flowers, badge - card holders, mechanic tools and relevant consumables, small equipment, lights, stands, doormats, ornaments, etc..
- 720906** Credits for services - works that are not covered/not described by the Chapter 72 other codes (CISIs), including (indicatively) diagnostic tests, printing and bookbinding services, graphics design, magazines editing and design related services, video recording/editing etc..

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CISI			Annotation	FY 2023 <sup>(1)</sup>		FY 2024			FY 2025
Chapter	Item	Sub-item		Appropriations approved	Actual expenditures	Appropriations approved	Forecast of expenditures <sup>(2)</sup>	Appropriations carried forward <sup>(3)</sup>	Appropriations requested
73 Capital and Investments	0001		Computers	23.079,07 (8.000,00+15.079,07)	22.998,81	27.000,00	24.000 - 27.000	0,00	18.000,00
	0002		Communications	12.963,00 (35.000,00-22.037,00)	12.938,18	49.000,00	≤ 43.700	0,00	17.000,00
	0003		Furniture and Office Equipment	2.962,12 (3.000,00-37,88)	2.962,12	15.000,00	≤ 2.500	0,00	28.000,00
	0004		Vehicles	0,00 (16.000,00-16.000,00)	0,00	0,00	0	0,00	24.000,00
	0005		Machinery	645,81 (1.200,00-554,19)	645,81	3.500,00	≤ 1.000	0,00	2.500,00
	0006		Installed Equipment	0,00	0,00	0,00	≤ 18.700	0,00	0,00
	0007		Buildings	0,00	0,00	0,00	0	0,00	0,00
CHAPTER 73 - TOTAL				39.650,00	39.544,92	94.500,00	≤ 92.900	0,00	89.500,00
TOTAL EXPENDITURES				256.000,00	169.687,00	280.000,00	≤ 277.000	80.900,00	300.000,00

**JUSTIFICATION**

**CISI BREAKDOWN**

730001	Credits for purchase of computers [such as personal computers, laptops, tablets, UPSs, printer machines/photocopiers and other relevant/peripheral equipment (monitors, keyboards, mouse devices, network cards, etc.), including needs of creating new workstations [e.g. new posts for staff and trainees/attendees, etc.] and extending the capabilities of the current ones [further development of existing capabilities (e.g. NS portable computers)].
730002	Credits for purchase of software/hardware required to extend / update communications infrastructure (such as servers, gateway and LAN switches, cameras for VTC, audio-visual means like TVs, projectors, microphone/conference equipment extension/upgrade, sound speakers, etc., fiber optic electronic tools for networks maintaining, testing and troubleshooting and any other relevant communications hardware/equipment) and capabilities (electronic platforms' licences for operational needs, software for logistics, property controlling and accounting, e-procurement platform and any other support procedures).
730003	Credits for furniture and office equipment extension/replacement (including NS WAN workstations for Directorate/all SMEs, extending capabilities of rooms for organising workshops/courses and providing lunch meals/coffee for trainees/attendees/participants, etc.).
730004	Credits for the purchase of one (1) additional vehicle to serve the common transportation - support needs, including transportation for the Centre's visitors and associates [following the purchase of one (1) staff car within the year 2022). The depreciation of the acquisition value of the vehicle to be purchased is estimated at ten (10) years which is deemed as cost-effective and efficient, given the counterbalance/offset of respective transportation requirements and vehicle rental costs.
730005	Credits for machinery purchases regarding electrical appliances (professional coffee machines, refrigerators, air purifiers, dishwasher, etc.).
730006	No credits for installed equipment investments are estimated to be needed for the FY 2025.
730007	Buildings and supporting infrastructure that houses the IAMD COE are responsibility of the FN (IAMD COE Operational MOU, Annex E, par. 2biv).

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CISI			Annotation	FY 2023		FY 2024	FY 2025
Chapter	Item	Sub-item		Revenues forecasted	Actual revenues	Revenues forecasted / estimated	Forecast of Revenues
74 Revenues	0001		Tuition Fees	11.000,00	10.650,00	11.000,00 / 20.340,00	25.000,00
	0002		Studies and Publications	0,00	0,00	0,00 / 0,00	0,00
	0003		Interest Income	500,00	1.206,36	500,00 / 3.500,00	2.000,00
	0004		Sponsoring	5.000,00	0,00	5.000,00 / 0,00	5.000,00
	0005		Miscellaneous	0,00	500,00	0,00 / 634,00	0,00
<b>CHAPTER 74 - TOTAL</b>				<b>16.500,00</b>	<b>12.356,36</b>	<b>16.500,00 / 24.474,00</b>	<b>32.000,00</b>

**JUSTIFICATION**

**CISI BREAKDOWN**

- 740001** Tuition fees (including any event participation fees) estimated to be received for the FY 2025 (IAMDCOE Annual Conference, CET-P iterations, hosted meetings etc.).
- 740002** No Centre's activity is expected to produce revenue from studies or publications for the FY 2025.
- 740003** Bank interest foreseen to be received based on the weighted average available account balance, the estimated rhythm of the procurement process and payments, the amounts of funds to be carried-forward and the estimated return on any term deposits.
- 740004** Sponsorship estimated to be received within the FY 2025 (based on the provisions of IAMDCOE DIR 85-02).
- 740005** No other sources of revenues are expected/foreseen for the FY 2025.

**REMARKS:**

- (1) Approved appropriations and actual expenditures for the previous FY (2023) are provided, based on the final approved budget (including notes in cases of transfers of appropriations by the IAMDCOE Director) and the Financial Statements 2023 (budget execution statement).
- (2) Forecasts of expenditures for current year (FY 2024) are based on a preliminary (up to July 2024) estimate/assessment of the current status of needs and the upcoming/predictable expenses, considering all relevant parameters and factors, as analysed in the Financial Controller's introductory summary - notes (par. 4). In case significant discrepancies occur in the recorded forecasts, an update will be submitted/notified to SC (through the forthcoming SC Meeting).
- (3) Appropriations which were approved by the SC to be carried forward from the previous FYs (2022-2023) to the following ones (2024-2025).

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**INTEGRATED AIR AND MISSILE DEFENCE CENTRE OF EXCELLENCE**  
**DRAFT BUDGET 2025 SUMMARY**

CHAPTER	DESCRIPTION	BUDGET FY 2024	MTFP FY 2025	DRAFT BUDGET FY 2025
71	Personnel	30.003,00	60.000,00	52.770,00
72	Contractual Supplies and Services	155.497,00	180.000,00	157.730,00
73	Capital and Investments	94.500,00	60.000,00	89.500,00
<b>TOTAL EXPENDITURES</b>		<b>280.000,00</b>	<b>300.000,00</b>	<b>300.000,00</b>
74	Revenues	16.500,00	20.000,00	32.000,00
<b>TOTAL REVENUES</b>		<b>16.500,00</b>	<b>20.000,00</b>	<b>32.000,00</b>

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**INTEGRATED AIR AND MISSILE DEFENCE CENTRE OF EXCELLENCE**  
**ANNUAL FUNDING SCHEDULE FOR FY 2025**

TIMETABLE	2024			2025								
	SEP	DEC		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Bulgaria	Approval of the Shared Budget 2024 (SCM)											
Czech Republic												
France												
Greece												
Romania												
Türkiye												
IAMD COE		Submission (by 15 Dec 24) of the 1 <sup>st</sup> Call for Fund (CFF) for FY 2025 (50% of the approved budget)		Finalising the expenditures for FY 2024 (submit proposal for appropriations to be carried forward and the Financial Statements for FY 2024)			Submission of the 2 <sup>nd</sup> CFF for FY 2025 (up to 50% of the approved budget)					

**CFFs FOR FY 2025:**

Participant	Assigned Cost Share Positions	Percentage (cost share formula)	Maximum Share/ contribution (€)	1 <sup>st</sup> CFF (50% of Approved Budget 2025)	2 <sup>nd</sup> CFF (up to 50% of Approved Budget 2025)	2 <sup>nd</sup> CFF (max.) forecast [in case of (unused appropriations + revenues for FY 2024) = 27.000 (280.000 - 277.000 max. estimated expenses + 24.000 revenues for 2024)]
Bulgaria	1	5,2632% (1/19)	15.789,47	7.894,74 (300.000 x 50% x 1/19)	7.894,74 - (unused appropriations + revenues for FY 2024) x 1/19	≤ 6.473,69
Czech Republic	2	10,5263% (2/19)	31.578,95	15.789,47 (300.000 x 50% x 2/19)	15.789,47 - (unused appropriations + revenues for FY 2024) x 2/19	≤ 12.947,36
France	1	5,2632% (1/19)	15.789,47	7.894,74 (300.000 x 50% x 1/19)	7.894,74 - (unused appropriations + revenues for FY 2024) x 1/19	≤ 6.473,69
Greece	12	63,1579% (12/19)	189.473,69	94.736,84 (300.000 x 50% x 12/19)	94.736,84 - (unused appropriations + revenues for FY 2024) x 12/19	≤ 77.684,21
Romania	1	5,2632% (1/19)	15.789,47	7.894,74 (300.000 x 50% x 1/19)	7.894,74 - (unused appropriations + revenues for FY 2024) x 1/19	≤ 6.473,69
Türkiye	2	10,5263% (2/19)	31.578,95	15.789,47 (300.000 x 50% x 2/19)	15.789,47 - (unused appropriations + revenues for FY 2024) x 1/19	≤ 12.947,36
<b>TOTAL</b>	<b>19</b>	<b>100,00% (19/19)</b>	<b>300.000,00</b>	<b>150.000,00</b>	<b>&lt; 150.000,00</b>	<b>≤ 123.000,00</b>

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**INTEGRATED AIR AND MISSILE DEFENCE CENTRE OF EXCELLENCE**  
**MEDIUM-TERM FINANCIAL PLAN (MTFP) 2026-2030**

CHAPTER	DESCRIPTION	FY				
		2026	2027	2028	2029	2030
71	Personnel	65.000	70.000	75.000	70.000	75.000
72	Contractual Supplies and Services	180.000	180.000	190.000	190.000	195.000
73	Capital and Investments	55.000	60.000	55.000	60.000	50.000
<b>TOTAL EXPENDITURES</b>		<b>300.000</b>	<b>310.000</b>	<b>320.000</b>	<b>320.000</b>	<b>320.000</b>
74	Revenues	32.000	35.000	35.000	40.000	40.000
<b>TOTAL REVENUES</b>		<b>32.000</b>	<b>35.000</b>	<b>35.000</b>	<b>40.000</b>	<b>40.000</b>

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**INTEGRATED AIR AND MISSILE DEFENCE CENTRE OF EXCELLENCE**  
**BREAKDOWN OF TRAVEL EXPENSES AND FEES**

S/N	REQUES- TOR/ RFS	COURSE DESCRIPTION	LOCATION	TRAVELS/ OFFICERS TO PARTICIPATE	CISI				REMARKS
					710201 (travel)	710202 (fees)	720801 (travel)	720802 (fees)	
1	IAMD COE	NSO M5-34 NATO Legal Advisor Course	NSO, Oberammergau, Germany	1	500,00	550,00			IAW NATO School Oberammergau (NSO) Financial Agreement for Academic Year 2025, the tuition fees are as follows:  - 550 € for 1-week courses (including 4-day courses) - 1.100 € for 2-week courses - 3.650 € for 10-week cyber courses - 1.300 € for the S7-126 course - Distance Learning (DL) courses will be charged at the same tuition rate as the equivalent residential course.
2	IAMD COE	NSO P5-129 NATO Alternative Analysis Course	NSO, Oberammergau, Germany	1	500,00	550,00			
3	IAMD COE	NSO S7-135 <sup>(1)</sup> NATO Global Programming Analysis Course	NSO, Oberammergau, Germany	1	500,00	550,00			
4	IAMD COE	NSO S7-136 <sup>(1)</sup> NATO Systems Approach to Training Course	NSO, Oberammergau, Germany			550,00			
5	IAMD COE	NSO N3-20 NATO Missile Defence Course	NSO, Oberammergau, Germany	2	1.000,00	1.100,00			Travel expenses were estimated based on an average cost for travel to Europe, with over 50% of trips destined for Munich and Oberammergau, amounting to €500 per trip. This estimate factored in the likelihood of cancellations due to workforce allocation and historical data on travel expenditures, including local transportation costs.
6	IAMD COE	NSO N3-134 Introduction to NATO Surface Based Air Defence Course	NSO, Oberammergau, Germany	2	1.000,00	1.100,00			
7	IAMD COE	NSO M7-51 Concept Development and Experimentation Course	NSO, Oberammergau, Germany	1	500,00	550,00			
8	IAMD COE	NCIA A3046 Network <sup>(2)</sup> Configuration and Troubleshooting Course	NCIA, Mons, Belgium [Live Online (e-learning)]	1		1.260,00			
9	IAMD COE	NCIA A3114 Firewall, Essentials: Configuration and Management Course <sup>(2)</sup>	NCIA, Mons, Belgium [Live Online (e-learning)]	1		2.660,00			Any training deemed an "essential qualification" as defined in the Job Descriptions (JDs) will not be covered by the IAMD COE Shared Budget. Instead, these costs will be the sole responsibility of the respective participating nation, in accordance with the provisions of the IAMD COE Operational MOU (Section 8, paragraph h), which outlines the participants' responsibilities for covering the costs of education and training specified as "prerequisites" in the JDs.
10	IAMD COE	NCIA A0280 NATO CIS Security Officer Course	NCIA, Oeiras, Portugal	1	500,00	1.360,00			
11	IAMD COE	Comprehensive - Integrated Air and Missile Defence (C-IAMD) Course	CCSBAMD, Ramstein, Germany	2	1.000,00				
12	IAMD COE	NMIOTC 25000 Course - Drafting, production and maintenance of NATO Standards	NMIOTC, Chania, Greece	1		650,00			
13	IAMD COE	Allied Joint Doctrine Development Course	Budapest, Hungary	1	500,00	490,00			<b>NOTES</b> (1) Courses to be attended consecutively by the same trainee (second trip to be avoided). (2) Scheduled to be attended on-line (no travel to be needed).
14	IAMD COE	JFAC Operations Course "Basic"	CASPOA, Limonest, France	1	500,00				
15	IAMD COE	NATO M&S Basic Course	NATO M&S COE, Rome, Italy	2	1.000,00	600,00			
<b>TOTAL</b>					<b>7.500,00</b>	<b>11.970,00</b>	<b>-</b>	<b>-</b>	

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S/N	REQUESTOR/ RFS	ACTIVITY DESCRIPTION		LOCATION	TRAVELS/ OFFICERS TO PARTICIPATE	CISI				REMARKS
						710201 (travel)	710202 (fees)	720801 (travel)	720802 (fees)	
1	NATO (ACO, AIRCOM, CAOCs)	IAMD training courses-seminars (participation of IAMD COE SMEs as instructors e.g. CAOCU-CAOCT)		TBD	2			1.000,00		The costing of travel expenses was based on an average cost of €500 per trip, with the vast majority (95%) of travel being to Europe and a smaller portion (5%) to America. This estimate considered the probability of changes or cancellations and historical data on travel expenditures from previous years, including discount programmes in which the Centre participates, factoring also local transportation costs into this amount.
2	NATO/ NATO NATIONS	SBAMD CET-P Mobile Training		TBD	3			1.500,00		
3	NATO NATIONS MoDs	Exercises organised by NATO nations-MODs	JPOW series	Vredepeel, Netherlands	5			2.500,00		
			ASTRAL KNIGHT series	TBD						
			NIMBLE TITAN series							
			SPARTAN WARRIOR/ALLIANCE							
			INIOCHOS	Andravida, Greece						
4	NATO	NATO Exercises	RAMSTEIN CENTURY (RACE)	TBD	9			4.500,00		
			RAMSTEIN FLAG (RAFL)							
			STEADFAST DUEL (STDU)							
5	NATO (RfS 21#078)	Layered Resilience Concept (NWCC deliverable)		TBD	2			1.000,00		
6	NATO ACT CPD	Annual COEs' Directors Conference 2025		TBD	1			500,00		
7	NATO	ACT Lessons Learned Conference / Spring Week 2025		TBD	1			500,00		
8	NATO ACT CPD (RfS 23#260)	Support to NATO Doctrine		TBD	4			2.000,00		
9	NATO	NATO Counter Unmanned Aerial Systems (C-UAS) WG, activities and exercises (e.g. Technical Interoperability Exercise series)		TBD	6			3.000,00		
10	NATO	JCG UAS 2025 (Joint Capability Group Unmanned Aircraft Systems)		TBD	2			1.000,00		
11	NATO HQ SACT	COE Legal Advisors and Financial Controllers Workshop 2025		TBD	2			1.000,00		
12	NAAG	JCG SBAMD 2025 (Joint Capability Group in Surface Based Air and Missile Defence)		TBD	4			2.000,00		
13	NATO ACT - AIRCOM	Global Programming process and studies of IAMD Discipline		TBD	2			1.000,00		

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S/N	REQUESTOR/ RFS	ACTIVITY DESCRIPTION	LOCATION	TRAVELS/ OFFICERS TO PARTICIPATE	CISI				REMARKS
					710201 (travel)	710202 (fees)	720801 (travel)	720802 (fees)	
14	CZE University of Defence	International Air Defence Conference	Brno, Czech Republic	1			500,00		
15	COEs - HQ AIRCOM	IAMD COE meeting with IAMD stakeholders (JAPCC and AO COE, CC SBAMD, HQ AIRCOM and other NATO Entities)	TBD	1			500,00		
16	COEs	CA2X2 Forum - M & S Sprint Week	TBD	1			500,00		
17	NATO ACT	NATO Warfighting Capstone Concept (NWCC) & Warfare Development Agenda (WDA)	TBD	2			1.000,00		
18	NATO ACT CPD	Annual conference/coordination meeting per COE pillar conducted by ACT	TBD	4			2.000,00		
19	NATO STO	NATO Modelling and Simulation (M&S) Group (NMSG)	TBD	2			1.000,00		
20	NATO STO	353 Research Task Group (RTG)	TBD	3			1.500,00		
21	NATO STO	Modelling Simulation Group (MSG-226)	TBD	3			1.500,00		
22	NATO STO (& RfS 23#171)	Modelling Simulation Group (MSG-228)	TBD	3			1.500,00		
23	NATO ACT CPD	BMD Operational User Group (OUG)	TBD	1			500,00		
24	NCIA/AMDC2	BMD Test and Exercise Annual Meeting (BMD TEAM)	NCIA, Hague, Netherlands	1			500,00		
25	NATO	Requests for Support by NATO/HQ SACT	TBD	TBD			3.000,00		Forecast of appropriations for travels (3.000 € ≈ 6 travels) concerning RfS by HQ SACT on behalf of NATO
26		Conference - participation fees for the above- mentioned activities	TBD	TBD				1.600,00	Under the assumption of 100 € (average cost) of participation fees for 16 activities (from the 71 budgeted ~ 22% based on historical statistical data)
<b>TOTAL</b>					-	-	<b>35.500,00</b>	<b>1.600,00</b>	

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