

**NATO UNCLASSIFIED**

20 December 2023

**2024 CIVIL BUDGET RECOMMENDATIONS**
**Executive Summary**

- Over the last decade, NATO has undergone pivotal shifts. Since 2022 and the onset of Russia's war of aggression against Ukraine, the Alliance has been facing a critical time for security and international peace and stability. A series of decisions by Heads of State and Government (HOSG) at the 2021, 2022 and 2023 Summits further strengthened NATO's posture in support of a new era of collective defence. This document acts as one of the vehicles to turn the Alliance's strengthened posture, priorities and HOSG decisions on common funding into action.
- The Budget Committee is fully committed to implementing the ambitions set by HOSG at the 2022 Madrid Summit and the decisions taken at the 2023 Vilnius Summit, as well as those agreed in earlier summits and at ministerial-level meetings. It assessed the 2024 requirements for the realism, efficiency, affordability and capacity of execution while making every effort to respect the agreed CFRP ceilings for 2024. The recommended budgets for 2024 are shown in Table A.

**TABLE A - Budget Committee Recommendations (EUR million)**

Description	2024 CFRP Ceiling *	2024 Recommended	Change EUR	Delta %
Core Civil Budget	366.9	367.7	0.8	0.2%
Pensions	69.3	70.4	1.1	1.6%
<b>Total Gross Civil Budget</b>	<b>436.2</b>	<b>438.1</b>	<b>1.9</b>	<b>0.4%</b>
Total Projected Income	(18.5)	(18.4)	0.1	-0.4%
One-off mitigation measure – interest income		(2)	(2)	
<b>Civil Budget Projected Contribution</b>	<b>417.7</b>	<b>417.7</b>	<b>0.0</b>	<b>0.0%</b>

\*PO(2023)0297 (INV)

- NATO's Civil Budget delivers on the 2022 Strategic Concept. The Strategic Concept reaffirms that NATO's key purpose is to ensure its collective defence, based on a 360-degree approach. It defines the Alliance's three core tasks: deterrence and defence; crisis prevention and management; and cooperative security. It underscores the need to significantly strengthen deterrence and defence as the backbone of the Article 5 commitment that Allies will defend one another. It also emphasises the cross-cutting importance of investing in technological innovation and integrating climate change, human security and the Women, Peace and Security agenda across all of NATO's core tasks.
- For 2024, the Secretary General submitted resource requirements of EUR 447.1 million and identified EUR 20.4 million in total projected income, including the income from interests

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earned. The Budget Committee screened the requested activities and associated costs taking into account the agreed 2024 ceiling, identifying a one-off mitigation measure of EUR 2 million, reductions and elements to be taken at risk of EUR 11 million, bringing the projected contribution to EUR 417.7 million, in line with the Common Funding Resource Plan.

5. Considering risks and potential pressures such as pending decisions on the Headquarters Adaptation Programme, the Budget Committee set aside lapsed appropriations from 2023 to ensure that additional requirements can be funded through the Civil Budget if required.
6. The recommended budget for 2024 takes account of uncommitted appropriations in 2023 that have been carried forward from 2023 into 2024, in a total amount of EUR 4.3 million. The Budget Committee will closely monitor the execution of the special carry forward during 2024.