



**COUNCIL OF
THE EUROPEAN UNION**

Brussels, 3 July 2013

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**PESC 819
FIN 404**

COVER NOTE

from :	General Secretariat of the Council
to :	Delegations
Subject :	CFSP Budget Report - Monthly update as of 30 June 2013

Delegations will find attached the line-by-line budgetary uptake of Chapter 19.03 (CFSP) commitment appropriations of the general budget of the European Union as of 30 June 2013, submitted by the Commission on 2 July 2013.

Encl.:



EUROPEAN COMMISSION
Service for Foreign Policy Instruments

CFSP Operations

Brussels,
FPI.3/RK/mgm Ares (2013)

**NOTE FOR THE ATTENTION OF
THE SECRETARIAT OF RELEX COUNSELLORS OF THE COUNCIL**

Subject: Monthly update of the 2013 CFSP Budget

Please find enclosed for distribution among RELEX Counsellors the line-by-line budgetary uptake of Chapter 19.03 (CFSP) commitment appropriations of the general budget of the European Union as of 30 June 2013.

Should you have any questions, please do not hesitate to contact Mr Ernesto Abarca (02/29 59674).

Robert Krengel
Head of Unit

Annexes: - Monthly update of the 2013 CFSP budget (commitment appropriations)

Cc: Presidency of RELEX Counsellors; Messrs. E. Abarca, M. Montobbio (FPI.3), Mr G. Miller and Mr C. Meunier (FPI.1), Mr V. Bhardwaj (DG BUDG)

Chapter 19.03: CFSP
Summary of absorption of 2013 commitment appropriations
Situation on 30 June 2013
[in €]

1. Actions financed in 2013:

19.0301	Crisis management operations, conflict prevention, resolution and stabilisation, monitoring and security processes		
19.030101	Monitoring mission in Georgia		0.00
19.030102	EULEX Kosovo		110,000,000.00
	CFSP/2013/9/EULEX Kosovo – Borchardt – CD 2013/241/CFSP – (15.06.2013-14.06.2014)	110,000,000.00	
19.030103	EUPOL Afghanistan		67,500,000.00
	CFSP/2013/03/EUPOL Afghanistan – Roghe ² – CD 2013/240/CFSP – (01.06.2013-31.05.2014)	67,500,000.00	
19.030104	Other crisis management measures and operations		56,745,000.00
	European Security and Defence College (ESDC) – CD 2013/189/CFSP	535,000.00	
	EU Border Assistance Mission in Libya (EUBAM Libya) – CD 2013/233/CFSP – (22.05.2013-21.05.2014)	30,300,000.00	
	EU Integrated Rule of Law mission to Iraq (EUJUST LEX Iraq) – (01.07.2013-31.12.2013)	15,400,000.00	
	EU Police Mission for the Palestinian Territories (EUPOL COPPS) – (01.07.2013-30.06.2014)	9,570,000.00	
	EU Border Assistance Mission for the Rafah Crossing Point (EUBAM Rafah) – (01.07.2013-30.06.2014)	940,000.00	
19.0302	Non-proliferation and disarmament		5,910,800.00
	CFSP/2013/01 Arms Trade Treaty (ATT III) ¹ – CD 2013/43/CFSP – (22.01.2013-21.01.2015)	160,800.00	
	Implementation of UNSCR Resolution 1540 (2004) on non-prolif. of weapons of mass destruction (UNSCR 1540 – III)	750,000.00	
	Phys. Security Stockpile Mngmt Activ. Reduce Risk Illicit Trade in Small Arms Light Weapons (MANPADS in Libya)	5,000,000.00	
19.0304	Emergency measures		0.00
19.0305	Preparatory and follow-up measures		2,431,576.00
	Preparatory measures for CSDP action in Libya	2,392,000.00	
	CFSP/2013/08/Financial verification IAEA IV	21,066.00	
	CFSP/2013/11/Financial verification ATT-UNIDIR	18,510.00	
19.0306	European Union Special Representatives		20,753,500.00
	CFSP/2013/03/EUSR Sahel - Reveyrand de Menthon – CD 2013/133/CFSP – (18.03.2013-28.02.2014)	1,350,000.00	
	EUSR for Central Asia – CD 2013/306/CFSP – (01.07.2013-30.06.2014)	1,050,000.00	
	EUSR in Bosnia and Herzegovina – (01.07.2013-30.06.2014)	5,285,000.00	
	EUSR for Human Rights – (01.07.2013-30.06.2014)	837,000.00	
	EUSR in Kosovo – (01.07.2013-30.06.2014)	1,870,000.00	
	EUSR for the Middle East Peace Process (EUSR MEPP) – (01.07.2013-30.06.2014)	506,500.00	
	EUSR for the Southern Mediterranean – CD 2013/307/CFSP – (01.07.2013-30.06.2014)	945,000.00	
	EUSR in Afghanistan – (01.07.2013-30.06.2014)	6,585,000.00	
	EUSR for Sudan and South Sudan – (01.07.2013-31.10.2013)	690,000.00	
	EUSR for the South Caucasus and the crisis in Georgia – (01.07.2013-30.06.2014)	1,050,000.00	
	EUSR to the African Union – (01.07.2013-30.06.2014)	585,000.00	
	Total financed in 2013		263,340,876.00

Note 1: €160,800 for Arms Trade Treaty (ATT III) was already approved by RELEX Counsellors Working Group in 2012 and will be financed through 2013 funds.

Note 2: €108,050,000 for EUPOL Afghanistan was approved by RELEX Counsellors Working Group in 2013. €67.5 will be financed through 2013 budget and €40.55 through 2014 budget.

2. Balance 2013

Budget adopted by the budgetary authority for 2013	395,832,000.00
Additional appropriations deriving from 2012 reimbursement of unspent funds and carried over to 2013	10,580,109.64
Total available budget at the beginning of 2013	406,412,109.64
Total approved Budget 2013	263,340,876.00
Balance	143,071,233.64
Total foreseeable prolongations and possible future CFSP actions to be financed in 2013	84,750,000.00
Margin (after financing the possible prolongations and the possible future CFSP actions)	58,321,233.64
Additional appropriations deriving from 2013 reimbursement of unspent funds (to be carried over to 2014)	6,192,146.53

3. Foreseeable prolongations to be financed in 2013

<i>EUMM Georgia (from 16 September 2013)</i>	26,700,000.00
<i>Regional Maritime Capacity Building Horn Africa (EUCAP NESTOR) (from 16 November 2013)</i>	15,000,000.00
<i>EU CSDP Mission in Niger (EUCAP Sahel Niger) (from 01 November 2013)</i>	9,500,000.00
<i>EU Police Mission (EUPOL DR Congo) (from 01 October 2013)</i>	6,750,000.00
<i>EU Mission Assistance Security Sector (EUSEC DR Congo) (from 01 October 2013)</i>	7,300,000.00
<i>EUSR for the Horn of Africa (from 01 November 2013)</i>	2,000,000.00

4. Possible future CFSP actions to be financed in 2013

Non-proliferation and disarmament	
<i>Support of WHO activities in the areas of bio-safety and bio-security (WHO – II)</i>	2,000,000.00
<i>Southern-Eastern and Eastern Europe Clearinghouse for the Control of Small Arms and Light Weapons (UNDP-SEESAC – III)</i>	4,000,000.00
<i>Support of IAEA in the Areas of Nuclear Security and Verification (IAEA – VI)</i>	8,000,000.00
<i>A global reporting mechanism on illicit conventional weapons (Conflict Armament Research – CAR I)</i>	2,000,000.00
<i>Enhancing Public Security and Armed Violence Prevention through Small Arms Control in Central America (UN LIREC)</i>	1,500,000.00

Note 1: changes from previous report are in bold font

Note 2: estimated indicative amounts are in (regular) italic font

Additional appropriations deriving from reimbursements of unspent funds after the closure of specific projects**Annexe 1**

19.0301	Crisis management operations, conflict prevention, resolution and stabilisation, monitoring and security processes		
	Contract CFSP/2006/032/EUPM – Coppola – CD 2006/865/CFSP		2,159,149.32
	Contract CFSP/2010/18/EU SSR Guinea Bissau – Afonso – JA 2010/298/CFSP		146,188.76
	Contract CFSP/2008/045/Fact-Finding Mission in Georgia – Tagliavini		31,780.20
	Contract CFSP/2006/034/EUMM – Daviet – JA 2006/867/CFSP		379,815.19
		Article 19.0301	2,716,933.47
19.0302	Non-Proliferation and disarmament		
	Contract CFSP/2010/01/COARM Outreach – BAFA – CD 2009/1012/CFSP		138,801.74
	Contract CFSP/2009/18/OPCW IV – CD 2009/569/CFSP		212,193.67
	Contract CFSP/2009/014/BTWC 2009 – JA 2008/858/CFSP		344,360.96
	Contract CFSP/2010/21/UNIDIR – ATT II – CD 2010/336/CFSP		109,858.00
		Article 19.0302	805,214.37
19.0305	Preparatory and follow-up measures		
		Article 19.0305	0.00
19.0306	European Union Special representatives		
	Contract CFSP/2008/04/EUSR Sudan – Brylle – JA 2008/110/CFSP		381,235.19
	Contract CFSP/2009/04/EUSR Sudan – Brylle – JA 2009/134/CFSP		426,614.80
	Contract CFSP/2010/03/EUSR Sudan – Brylle – CD 2010/110/CFSP		438,348.04
	Contract CFSP/2010/09/EUSR Kosovo – Faith – CD 2010/118/CFSP		628,419.08
	Contract CFSP/2010/30/EUSR Kosovo – Feith – CD 2010/446/CFSP		170,986.20
	Contract CFSP/2010/24/EUSR MEPP – Otte – CD 2010/447/CFSP		101,547.54
	Contract CFSP/2010/32/EUSR Georgia – Morel – CD 2010/445/CFSP		138,686.44
	Contract CFSP/2010/33/EUSR Sudan – Marsden – CD 2010/450/CFSP		384,161.40
		Article 19.0306	2,669,998.69
		Chapter 19.03	6,192,146.53