



**COUNCIL OF  
THE EUROPEAN UNION**

**Brussels, 9 January 2013**

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**FIN 10**

**COVER NOTE**

from :	General Secretariat of the Council
to :	Delegations
Subject :	CFSP Budget Report - Monthly update as of 31 December 2012

Delegations will find attached the budgetary uptake of Chapter 19.03 (CFSP) commitment appropriations of the general budget of the European Union as of 31 December 2012, together with the line-by-line distribution of the 2013 budget of Chapter 19.03 (CFSP) of the General Budget of the European Union (commitment and payment appropriations), submitted by the Commission on 9 January 2013.

Encl.:



**EUROPEAN COMMISSION**

Service for Foreign Policy Instruments

CFSP Operations

Brussels, 9 January 2013

FPI.3/RK/mgm Ares (2013)

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

**Subject: Monthly update of the 2012 CFSP Budget**

Please find enclosed for distribution among RELEX Counsellors the following documents:

- budgetary uptake of Chapter 19.03 (CFSP) commitment appropriations of the general budget of the European Union as of 31 December 2012.
- line-by-line distribution of the 2013 budget of Chapter 19.03 (CFSP) of the General Budget of the European Union (commitment and payment appropriations)

If you have any questions, please do not hesitate to contact Mr Luc Boeraeve (02/29 65160).

Robert Krengel

Head of Unit

Annexes: - Monthly update of the 2012 CFSP budget (commitment appropriations)  
- CFSP budget for 2013

Cc: Presidency of RELEX Counsellors; Mr L. Boeraeve, Mr E. Abarca and  
Mr 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 2012 commitment appropriations  
**Situation at 31 December 2012**  
(in €)

**1. Actions financed in 2012:**

<b>19.0301 Crisis management operations, conflict prevention, resolution and stabilisation, monitoring and security processes</b>		
<b>19.030101 EU Monitoring mission in Georgia</b>		<b>20,900,000.00</b>
2012/503/CFSP EUMM Georgia (15 September 2012 – 14 September 2013)	20,900,000	
<b>19.030102 EU Rule of Law Mission in Kosovo (EULEX Kosovo)</b>		<b>111,000,000.00</b>
2012/291/CFSP EULEX Kosovo (15 June 2012 – 14 June 2013)	111,000,000	
<b>2012/.../CFSP EULEX Kosovo – Increase of reference amount, extension (15 June 2012 – 30 Sept. 2013) <sup>(1)</sup></b>		<b>0</b>
<b>19.030103 EUPOL Afghanistan</b>		<b>56,870,000.00</b>
2012/391/CFSP EUPOL Afghanistan (01 August 2012 – 31 May 2013)	56,870,000	
<b>19.030104 Other crisis management measures and operations</b>		<b>101,239,094.00</b>
<b>2012/389/CFSP Regional Maritime Capacity Building Horn Africa (EUCAP NESTOR) (16 July 2012 – 15 July 2013) <sup>(2)</sup></b>	<b>21,213,310</b>	
2012/312/CFSP EU Aviation Security CSDP Mission in South Sudan (EUAVSEC) (1 September 2012 – 18 January 2014)	12,500,000	
<b>2012/324/CFSP EU Police Mission for the Palestinian Territories (EUPOL COPPS) (1 July 2012 – 30 June 2013) <sup>(3)</sup></b>	<b>8,633,550</b>	
2012/372/CFSP EU Integrated Rule of Law mission to Iraq (EUJUST LEX IRAQ) (1 July 2012 – 30 June 2013)	27,150,000	
2012/332/CFSP EU Border Ass. Miss. for the Rafah Cross. Point (EUBAM Rafah) (1 July 2012 – 30 June 2013)	980,000	
2012/392/CFSP EU CSDP Mission in Niger (EUCAP Sahel Niger) (1 August 2012 – 31 July 2013)	8,700,000	
2012/514/CFSP EU Police Mission (EUPOL DR Congo) (1 October 2012 – 30 September 2013)	6,750,000	
2012/515/CFSP EU Mission Assistance Security Sector (EUSEC DR Congo) (1 October 2012 – 30 September 2013)	11,000,000	
2012/698/CFSP Establishment of a warehouse for civilian crisis management missions (CSDP warehouse)	4,312,234	
<b>19.0302 Non-proliferation and disarmament <sup>(4)</sup></b>		<b>17,197,028.00</b>
2012/121/CFSP Activities to promote EU-China-Africa dialogue and co-operation on conventional arms controls	830,000	
2012/166/CFSP Support of activities of OPCW - EU Strategy against Proliferation of WMD	2,140,000	
2012/281/CFSP International Code of Conduct on Outer Space Activities	1,490,000	
2012/421/CFSP Support of Biological and Toxin Weapons Convention (BTWC)	1,700,000	
2012/662/CFSP OSCE - Small Arms and Light Weapons	890,000	
2012/662/CFSP UNDP - Small Arms and Light Weapons	790,000	
2012/422/CFSP WMD Free Zone II	352,000	
2012/423/CFSP Missile proliferation (HCOC II)	930,000	
2012/699/CFSP Comprehensive Nuclear-Test-Ban Treaty Organisation (CTBTO V)	5,185,028	
2012/700/CFSP Cartagena Action Plan 2010-2014 (AP Landmines II)	1,030,000	
2012/711/CFSP Control of Arms Exports (COARM Outreach)	1,860,000	
<b>19.0304 Emergency measures</b>		
<b>19.0305 Preparatory and follow-up measures</b>		<b>582,731.00</b>
Audits	167,731	
Preparatory measure for potential CSDP Mission in Libya	415,000	
<b>19.0306 European Union Special Representatives</b>		<b>27,897,500.00</b>
2012/39/CFSP EUSR in Kosovo (1 February 2012 - 30 June 2013)	2,410,000	
2012/33/CFSP EUSR for the Middle East peace process (1 February 2012 – 30 June 2013)	1,300,000	
2012/255/CFSP EUSR in Afghanistan (1 September - 30 June 2012) - increase financial reference amount	300,000	
2012/327/CFSP EUSR for the Southern Mediterranean (1 July 2012 – 30 June 2013)	945,000	
2012/331/CFSP EUSR in Afghanistan (1 July 2012 – 30 June 2013)	6,380,000	
2012/325/CFSP EUSR for Sudan and South Sudan (1 July 2012 – 30 June 2013)	1,900,000	
2012/328/CFSP EUSR for Central Asia (1 July 2012 – 30 June 2013)	1,120,000	
2012/330/CFSP EUSR in Bosnia and Herzegovina (1 July 2012 – 30 June 2013)	5,250,000	
2012/326/CFSP EUSR for the South Caucasus and the crisis in Georgia (1 July 2012 – 30 June 2013)	2,000,000	
2012/329/CFSP EUSR for the Horn of Africa (1 July 2012 – 30 June 2013)	4,900,000	
2012/390/CFSP EUSR to the African Union (1 July 2012 – 30 June 2013)	680,000	
2012/440/CFSP EUSR for Human Rights (25 July 2012 – 30 June 2013)	712,500	
<b>Total financed in 2012</b>		<b>335,686,353.00</b>

Note 1: RELEX Counsellors Working Group on 15 November 2012 approved an amount of EUR 26 million. This amount was finally transferred to ECHO December 2012.

Note 2: The financial reference of the Council Decision is € 22,800,000, but the final amount committed was € 21,213,310 (there was no deployment in Tanzania)

Note 3: The financial reference of the Council Decision is € 9,330,000, but the final amount committed was € 8,633,550 (there was no move to new premises).

Note 4: € 160,800 for Arms Trade Treaty (ATT III) were already approved by RELEX Counsellors Working Group but not yet committed.

**2. Balance 2012**

<b>Budget adopted by the budgetary authority for 2012</b>	<b>362,464,000.00</b>
Additional appropriations deriving from 2011 reimbursement of unspent funds and carried over to 2012	3,959,270.05
Total available budget at the beginning of 2012	366,423,270.05
Total Committed Budget 2012	335,686,353.00
<b>Balance (including the non committed EUR 26,000,000 for Kosovo)</b>	<b>30,736,917.05</b>
Total Amount transferred to Humanitarian Aid (ECHO)	30,732,843.13
Additional appropriations deriving from 2012 reimbursement of unspent funds (to be carried over to 2013)	10,558,509.64

Note 5: changes with previous report are in bold font

Note 6: estimated indicative amounts are in (regular) Italic font

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

**Annex 1**

**19 03 01**

Contract CFSP/2010/39/EUMM Georgia – Haber – CD 2010/452/CFSP	1,622,919.69
Contract CFSP/2008/16/EULEX Kosovo – JA 2008/124/CFSP	3,321,733.08
Contract CFSP/2007/014/EUBAM Rafah – JA 2007/359/CFSP	144,088.78
Contract CFSP/2009/33/EUPOL COPPS – CD 2009/955/CFSP	57,592.35
Contract CFSP/2009/29/EUBAM Rafah – JA 2009/854/CFSP	87,863.38
Contract CFSP/2008/40/EUBAM Rafah – JA 2008/862/CFSP	160,720.71
Contract CFSP/2007/019/ICO/EUSR Preparation Team – Jonsson	11,398.40
Contract CFSP/2006/022/ICM/EUSR Preparation Team – Sohlström	54,703.35
Contract CFSP/2006/033/EUPT Kosovo – Klynge	619,970.64
Contract CFSP/2010/20/EUJUST LEX – Iraq – Diaz Alcantud – CD 2010/330/CFSP	77,259.57
Contract CFSP/2009/16/EUJUST LEX – White – JA 2009/475/CFSP	215,637.84
Contract CFSP/2009/20/EUSEC RD Congo – Michel – JA 2009/709/CFSP	272,960.88
<b>Contract CFSP/2011/04/EUBAM Rafah – Faugeras – JA 2011/312/CFSP</b>	<b>113,939.76</b>
<b>Contract CFSP/2008/47/EUPOL COPPS – Kernaghan – JA/2008/958/CFSP</b>	<b>309,282.81</b>
<b>Subtotal</b>	<b>7,070,071.24</b>

**19 03 02**

Contract CFSP/2008/21/UN-SCR 1540 II – JA 2008/368/CFSP	170,874.00
Contract CFSP/2008/42/Code Conduct Arms Exports - Czech Republic – JA 2008/230/CFSP	80,449.00
Contract CFSP/2008/19/W.H.O. – JA 2008/307/CFSP	52,198.00
<b>Subtotal</b>	<b>303,521.00</b>

**19 03 05**

Contract CFSP/2007/025/Special Adviser-De Kermabon	13,945.99
<b>Subtotal</b>	<b>13,945.99</b>

**19 03 06**

Contract CFSP/2010/22/EUSR Moldova – CD 2010/448/CFSP	311,248.06
Contract CFSP/2010/05/CFSP EUSR Great Lakes – CD 2010/113/CFSP	257,141.47
Contract CFSP/2010/25/EUSR Great Lakes – CD 2010/440/CFSP	101,522.88
Contract CFSP/2005/023/EUSR Central Asia – Kubis – JA 2005/588/CFSP	130,655.47
Contract CFSP/2010/13/EUSR FYROM – CD 2010/156/CFSP	92,369.10
Contract CFSP/2009/08/EUSR FYROM – JA 2008/129/CFSP	23,360.35
Contract CFSP/2008/10/EUSR FYROM – JA 2008/129/CFSP	7,382.48
Contract CFSP/2010/02/EUSR MEPP – CD 2010/107/CFSP	99,126.92
Contract CFSP/2009/02/EUSR MEPP – JA 2009/136/CFSP	115,149.63
Contract CFSP/2010/12/EUSR Afghanistan – CD 2010/168/CFSP	483,567.51
Contract CFSP/2010/28/EUSR FYROM – Fouere – CD 2010/444/CFSP	938.32
Contract CFSP/2008/043/EUSR African Union – JA 2007/805/CFSP	46,462.42
Contract CFSP/2005/012/EUSR Moldova – Jacobovits de Szeged – JA 2005/584/CFSP	160,111.19
Contract CFSP/2008/06/EUSR Moldova - Mizsei – JA 2008/106/CFSP	68,701.60
Contract CFSP/2010/35/EUSR African Union - Vervaeke – JA 2010/441/CFSP	213,488.59
Contract CFSP/2007/017/EUSR Bosnia and Herzegovina - Laičák – JA 2007/427/CFSP	232,272.00
Contract CFSP/2007/08/EUSR Bosnia and Herzegovina - Laičák – JA 2008/130/CFSP	323,460.00
Contract CFSP/2007/011/EUSR Sudan - Brylle – JA 2007/108/CFSP	313,166.50
<b>Contract PESC/2008/15/EU SSR Guinea-Bissau – Esteban Verastegui – JA 2009/841/CFSP</b>	<b>190,846.92</b>
<b>Subtotal</b>	<b>3,170,971.41</b>
<b>Total</b>	<b>10,558,509.64</b>

## CFSP budget – 2013

### 1) Commitment appropriations

Line	Title	Budget adopted by the budgetary authority (€)	Assigned revenue 2012 carried over to 2013 (€)	Total (€)
19 03 01 01	Monitoring mission in Georgia (EUMM Georgia)	23,000,000.00	1,622,919.69	<b>24,622,919.69</b>
19 03 01 02	EJ Rule of Law Mission in Kosovo (EULEX Kosovo)	140,000,000.00	3,321,733.08	<b>143,321,733.08</b>
19 03 01 03	EUPOL Afghanistan	61,000,000.00	0.00	<b>61,000,000.00</b>
19 03 01 04	Other crisis management measures and operations	90,000,000.00	2,147,018.47	<b>92,147,018.47</b>
19 03 02	Non-proliferation and disarmament	19,500,000.00	303,521.00	<b>19,803,521.00</b>
19 03 04	Emergency measures	34,000,000.00	0.00	<b>34,000,000.00</b>
19 03 05	Preparatory and follow-up measures	8,332,000.00	13,945.99	<b>8,345,945.99</b>
19 03 06	European Union Special Representatives	20,000,000.00	3,170,971.41	<b>23,170,971.41</b>
	<b>Chapter 19 03 – Total</b>	<b>395,832,000.00</b>	<b>10,580,109.64</b>	<b>406,412,109.64</b>
19 01 04 04	CFSP – Expenditure on administrative management	500,000.00	0.00	<b>500,000.00</b>
	<b>CFSP – Total</b>	<b>396,332,000.00</b>	<b>10,580,109.64</b>	<b>406,912,109.64</b>

### 2) Payment appropriations

Line	Title	Budget adopted by the budgetary authority (€)	Assigned revenue 2012 carried over to 2013 (€)	Total (€)
19 03 01 01	Monitoring mission in Georgia (EUMM Georgia)	23,000,000.00	1,622,919.69	<b>24,622,919.69</b>
19 03 01 02	EJ Rule of Law Mission in Kosovo (EULEX Kosovo)	110,000,000.00	3,321,733.08	<b>113,321,733.08</b>
19 03 01 03	EUPOL Afghanistan	58,000,000.00	0.00	<b>58,000,000.00</b>
19 03 01 04	Other crisis management measures and operations	65,000,000.00	2,054,239.06	<b>67,054,239.06</b>
19 03 02	Non-proliferation and disarmament	18,000,000.00	303,521.00	<b>18,303,521.00</b>
19 03 04	Emergency measures	25,000,000.00	0.00	<b>25,000,000.00</b>
19 03 05	Preparatory and follow-up measures	5,000,000.00	13,945.99	<b>5,013,945.99</b>
19 03 06	European Union Special Representatives	16,000,000.00	1,859,723.35	<b>17,859,723.35</b>
	<b>Chapter 19 03 – Total</b>	<b>320,000,000.00</b>	<b>9,176,082.17</b>	<b>329,176,082.17</b>
19 01 04 04	CFSP – Expenditure on administrative management	500,000.00	0.00	<b>500,000.00</b>
	<b>CFSP – Total</b>	<b>320,500,000.00</b>	<b>9,176,082.17</b>	<b>329,676,082.17</b>