



**COUNCIL OF  
THE EUROPEAN UNION**

**Brussels, 4 February 2013**

**6029/13**

**PESC 129  
FIN 59**

**COVER NOTE**

from :	General Secretariat of the Council
to :	Delegations
Subject :	CFSP Budget Report - Monthly update as of 31 January 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 31 January 2013, submitted by the Commission on 4 February 2013.

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Encl.:



**EUROPEAN COMMISSION**

Service for Foreign Policy Instruments

CFSP Operations

Brussels, 04/02/2013  
FPI.3/RK/mgm Ares (2013) 137575

**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 following documents:

- Line-by-line Budgetary uptake of Chapter 19.03 (CFSP) commitment appropriations of the general budget of the European Union as of 31 January 2013,
- Quarterly update of the financial situation of the CFSP projects for the years 2005-2012

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

/signed/

Robert Krengel  
Head of Unit

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

Cc: Presidency of RELEX Counsellors; Messrs. E. Abarca, L. Boeraeve and 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 31 January 2013**  
[in €]

**1. Actions financed in 2013:**

<b>19.0301 Crisis management operations, conflict prevention, resolution and stabilisation, monitoring and security processes</b>		
19.030101 Monitoring mission in Georgia		0.00
19.030102 EULEX Kosovo		0.00
19.030103 EUPOL Afghanistan		0.00
19.030104 Other crisis management measures and operations		0.00
<b>19.0302 Non-proliferation and disarmament</b>		<b>160,800.00</b>
2013/ 43/ CFSP Arms Trade Treaty (ATT III) <sup>1</sup>	<b>160,800.00</b>	
<b>19.0304 Emergency measures</b>		0.00
<b>19.0305 Preparatory and follow-up measures</b>		0.00
<b>19.0306 European Union Special Representatives</b>		0.00
	<b>Total financed in 2013</b>	<b>160,800.00</b>

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

**2. Balance 2013**

Budget adopted by the budgetary authority for 2013	<b>395,832,000.00</b>
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 Committed Budget 2013	160,800.00
<b>Balance</b>	<b>406,251,309.64</b>
Additional appropriations deriving from 2013 reimbursement of unspent funds (to be carried over to 2014)	807,849.99

**3. Foreseeable prolongations to be financed in 2013**

EJMM Georgia (from 15 September 2013)  
EULEX Kosovo (from 15 June 2013)  
EUPOL Afghanistan (from 01 June 2013)  
Regional Maritime Capacity Building Horn Africa (EUCAP NESTOR) (from 16 July 2013)  
EU Police Mission for the Palestinian Territories (EUPOL COPPS) (from 01 July 2013)  
EU Integrated Rule of Law mission to Iraq (EUJUST LEX Iraq) (from 01 July 2013)  
EU Border Assistance Mission for the Rafah Crossing Point (EUBAM Rafah) (from 01 July 2013)  
EU CSDP Mission in Niger (EUCAP Sahel Niger) (from 01 August 2013)  
EU Police Mission (EUPOL DR Congo) (from 01 October 2013)  
EU Mission Assistance Security Sector (EUSEC DR Congo) (from 01 October 2013)  
EUSR in Kosovo (from 01 July 2013)  
EUSR for the Middle East Peace Process (EUSR MEPP) (from 01 July 2013)  
EUSR for the Southern Mediterranean (from 01 July 2013)  
EUSR in Afghanistan (from 01 July 2013)  
EUSR for Sudan and South Sudan (from 01 July 2013)  
EUSR for Central Asia (from 01 July 2013)  
EUSR in Bosnia and Herzegovina (from 01 July 2013)  
EUSR for the South Caucasus and the crisis in Georgia (from 01 July 2013)  
EUSR for the Horn of Africa (from 01 July 2013)  
EUSR to the African Union (from 01 July 2013)  
EUSR for Human Rights (from 01 July 2013)

**4. Possible future CFSP actions to be financed in 2013**

**Non-proliferation and disarmament**

Implementation of UNSCR Resolution 1540 (2004) on non-proliferation of weapons of mass destruction (UNSR 1540 – III)  
Support of WHO activities in the areas of bio-safety and bio-security (WHO – II)  
Control of Arms Exports (COARM Outreach – II)  
Support of Physical Security and Stockpile Management Activities to Reduce the Risk of Illicit Trade in Small Arms and Light Weapons (MANPADS in Libya)  
Southern-Eastern and Eastern Europe Clearinghouse for the Control of Small Arms and Light Weapons (UNDP-SEESAC – II)  
Support of IAEA in the Areas of Nuclear Security and Verification (IAEA – VI)

**European Union Special Representatives**

EUSR for Sahel Niger

*Note 1: changes from previous report are in bold italic 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**

<u>19.0301</u>	<u>Crisis management operations, conflict prevention, resolution and stabilisation, monitoring and security processes</u>	<b>Article 19.0301</b>	<b>0.00</b>
<u>19.0302</u>	<u>Non-Proliferation and disarmament</u>	<b>Article 19.0302</b>	<b>0.00</b>
<u>19.0305</u>	<u>Preparatory and follow-up measures</u>	<b>Article 19.0305</b>	<b>0.00</b>
<u>19.0306</u>	<u>European Union Special representatives</u>		
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
		<b>Article 19.0306</b>	<b>807,849.99</b>
		<b>Chapter 19.03</b>	<b>807,849.99</b>