



**COUNCIL OF  
THE EUROPEAN UNION**

**Brussels, 5 June 2013**

**10542/13**

**PESC 638  
FIN 317**

**COVER NOTE**

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

Encl.:



**EUROPEAN COMMISSION**  
Service for Foreign Policy Instruments

CFSP Operations

Brussels, 04.06.2013  
FPI.3/RK/mgm Ares (2013) 1705949

**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 May 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)  
- Quarterly update of the financial situation of the CFSP projects 2005-2012.

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 31 May 2013**  
[in €]

**1. Actions financed in 2013:**

19.0301	Orisis management operations, conflict prevention, resolution and stabilisation, monitoring and security processes		
19.030101	Monitoring mission in Georgia		0.00
19.030102	EJLEX Kosovo		110,000,000.00
	<b>CFSP/ 2013/ 9/ EJLEX Kosovo – Borchardt – CD 2013/ 241/ CFSP – (15.06.2013-14.06.2014)</b>	<b>110,000,000.00</b>	
19.030103	EJPOL Afghanistan		<b>67,500,000.00</b>
	<b>CFSP/ 2013/ 03/ EJPOL Afghanistan – Roghe<sup>2</sup> – CD 2013/ 240/ CFSP – (01.06.2013-31.12.2014)</b>	<b>67,500,000.00</b>	
19.030104	Other crisis management measures and operations		<b>46,235,000.00</b>
	European Security and Defence College (ESDC)	535,000.00	
	EJ Border Assistance Mission in Libya (EJBAM Libya) – CD 2013/ 233/ CFSP – (22.05.2013-21.05.2014)	30,300,000.00	
	<b>EJ Integrated Rule of Law mission to Iraq (EJJUST LEX Iraq) (from 01 July 2013)</b>	<b>15,400,000.00</b>	
19.0302	Non-proliferation and disarmament		<b>5,910,800.00</b>
	CFSP/ 2013/ 01 Arms Trade Treaty (ATT III) <sup>1</sup> – CD 2013/ 43/ CFSP (22.01.2013-21.01.2015)	160,800.00	
	<b>Implementation of UNSCR Resolution 1540 (2004) on non-prolif. of weapons of mass destruction (UNSCR 1540 – III)</b>	<b>750,000.00</b>	
	<b>Phys. Security Stockpile Mngmt Activ. Reduce Risk Illicit Trade in Small Arms Light Weapons (MANPADS in Libya)</b>	<b>5,000,000.00</b>	
19.0304	Emergency measures		0.00
19.0305	Preparatory and follow-up measures		<b>2,413,066.00</b>
	Preparatory measures for CSDP action in Libya	2,392,000.00	
	<b>CFSP/ 2013/ 08/ Financial verification IAEA IV</b>	<b>21,066.00</b>	
19.0306	European Union Special Representatives		<b>8,750,000.00</b>
	CFSP/ 2013/ 03/ EUSR Sahel - Reveyrand de Menthon – CD 2013/ 133/ CFSP (18.03.2013-28.02.2014)	1,350,000.00	
	<b>EUSR for Central Asia (01.07.2013-30.06.2014)</b>	<b>1,100,000.00</b>	
	<b>EUSR in Bosnia and Herzegovina (01.07.2013-30.06.2014)</b>	<b>5,400,000.00</b>	
	<b>EUSR for Human Rights (01.07.2013-30.06.2014)</b>	<b>900,000.00</b>	
	<b>Total financed in 2013</b>		<b>240,808,866.00</b>

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 EJPOL Afghanistan was approved by RELEX Counsellors Working Group in 2013. €65.7 will be financed through 2013 budget and €43.35 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	240,808,866.00
Balance	165,603,243.64
Total foreseeable prolongations and possible future CFSP actions to be financed in 2013	104,700,000.00
Margin (after financing the possible prolongations and the possible future CFSP actions)	60,903,243.64
Additional appropriations deriving from 2013 reimbursement of unspent funds (to be carried over to 2014)	5,286,531.74

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

<i>EJMM Georgia (from 15 September 2013)</i>	<i>21,000,000.00</i>
<i>Regional Maritime Capacity Building Horn Africa (EJCAP NESTOR) (from 16 July 2013)</i>	<i><b>15,000,000.00</b></i>
<i>EJ Police Mission for the Palestinian Territories (EJPOL COPPS) (from 01 July 2013)</i>	<i><b>9,600,000.00</b></i>
<i>EJ CSDP Mission in Niger (EJCAP Sahel Niger) (from 01 August 2013)</i>	<i>9,500,000.00</i>
<i>EJ Police Mission (EJPOL DR Congo) (from 01 October 2013)</i>	<i>6,000,000.00</i>
<i>EJ Mission Assistance Security Sector (EUSEC DR Congo) (from 01 October 2013)</i>	<i>8,000,000.00</i>
<i>EUSR in Kosovo (from 01 July 2013)</i>	<i>2,000,000.00</i>
<i>EUSR for the Middle East Peace Process (EUSRM EPP) (from 01 July 2013)</i>	<i><b>1,000,000.00</b></i>
<i>EUSR for the Southern Mediterranean (from 01 July 2013)</i>	<i><b>900,000.00</b></i>
<i>EUSR in Afghanistan (from 01 July 2013)</i>	<i><b>6,400,000.00</b></i>
<i>EUSR for Sudan and South Sudan (from 01 July 2013)</i>	<i><b>1,600,000.00</b></i>
<i>EUSR for the South Caucasus and the crisis in Georgia (from 01 July 2013)</i>	<i>2,000,000.00</i>
<i>EUSR for the Horn of Africa (from 01 July 2013)</i>	<i>2,000,000.00</i>
<i>EUSR to the African Union (from 01 July 2013)</i>	<i>700,000.00</i>

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

<b>Non-proliferation and disarmament</b>	
<i>Support of WHO activities in the areas of bio-safety and bio-security (WHO – II)</i>	<i>2,000,000.00</i>
<i>Southern-Eastern and Eastern Europe Clearinghouse for the Control of Small Arms and Light Weapons (UNDP-SEESAC – III)</i>	<i>4,000,000.00</i>
<i>Support of IAEA in the Areas of Nuclear Security and Verification (IAEA – VI)</i>	<i><b>8,000,000.00</b></i>
<i>A global reporting mechanism on illicit conventional weapons (Conflict Armament Research – CAR)</i>	<i>2,000,000.00</i>
<i>Enhancing Public Security and Armed Violence Prevention through Small Arms Control in Central America (UN LIREC)</i>	<i>3,000,000.00</i>

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**

<u>19.0301</u>	<u>Crisis management operations, conflict prevention, resolution and stabilisation, monitoring and security processes</u>		
	Contract CFSP/2006/032/EJPM – Coppola – CD 2006/865/CFSP		2,159,149.32
	Contract CFSP/2010/18/EUSSR Guinea Bissau – Afonso – JA 2010/298/CFSP		146,188.76
		Article 19.0301	2,305,338.08
<u>19.0302</u>	<u>Non-Proliferation and disarmament</u>		
	Contract CFSP/2010/01/COARM Outreach – BAFA – JA 2009/1012/CFSP		138,801.74
	Contract CFSP/2009/18/OPCW IV – JA 2009/569/CFSP		212,193.67
	Contract CFSP/2009/014/BTWC2009 – JA 2008/858/CFSP		344,360.96
		Article 19.0302	695,356.37
<u>19.0305</u>	<u>Preparatory and follow-up measures</u>		
		Article 19.0305	0.00
<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
	Contract CFSP/2010/03/EUSR Sudan – Brylle – CD 2010/110/CFSP		438,348.04
	Contract CFSP/2010/09/EUSR Kosovo – Faith – JA 2010/118/CFSP		628,419.08
	Contract CFSP/2010/30/EUSR Kosovo – Faith – 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 – JA 2010/445/CFSP		138,686.44
		Article 19.0306	2,285,837.29
		Chapter 19.03	5,286,531.74