





**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 September 2013.

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

Robert Kregel  
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),

**Chapter 19.03: CFSP**  
**Summary of absorption of 2013 commitment appropriations**  
**Situation on 30 September 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		<b>26,650,000.00</b>
	<b>CFSP/2013/13/EUMM Georgia – Klaar – CD 2013/446/CFSP – (15.09.2013-14.12.2014)</b>	<b>26,650,000.00</b>	
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 <sup>2</sup> – CD 2013/240/CFSP – (01.06.2013-31.05.2014)	67,500,000.00	
19.030104	Other crisis management measures and operations		71,528,086.95
	CFSP/2013/04/ESDC – CD 2013/189/CFSP	535,000.00	
	CFSP/2013/10/EUBAM Libya – Hartikainen – CD 2013/233/CFSP – (22.05.2013-21.05.2014)	30,300,000.00	
	CFSP/2013/05/EUJUST LEX Iraq – Huszár – CD 2013/364/CFSP – (01.06.2013-31.12.2013)	15,400,000.00	
	CFSP/2013/25/EUPOL COPPS – Deane – CD 2013/354/CFSP – (01.07.2013-30.06.2014)	9,570,000.00	
	CFSP/2013/24/EUBAM Rafah – Schlaudraff – CD 2013/355/CFSP – (01.07.2013-30.06.2014)	940,000.00	
	<b>CFSP/2013/XX/... – EU Police Mission (EUPOL DR Congo) (01.10.2013-30.09.2014)</b>	<b>6,328,086.95</b>	
	<b>CFSP/2013/XX/... – EU Mission Assistance Security Sector (EUSEC DR Congo) (01.10.2013-30.09.2014)</b>	<b>8,455,000.00</b>	
19.0302	Non-proliferation and disarmament		5,910,800.00
	CFSP/2013/01 Arms Trade Treaty (ATT III) <sup>1</sup> – CD 2013/43/CFSP – (22.01.2013-21.01.2015)	160,800.00	
	CFSP/2013/28/UNODA – 1540 III – CD 2013/391/CFSP	750,000.00	
	CFSP/2013/06 – Arms Control in Libya – GIZ – CD 2013/320/CFSP – (24.06.2013-23.06.2018)	5,000,000.00	
19.0304	Emergency measures		0.00
19.0305	Preparatory and follow-up measures		2,490,693.00
	Preparatory measures for CSDP action in Libya	2,392,000.00	
	Financial audits, financial verifications, pillar assessments	98,693.00	
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	
	CFSP/2013/19/EUSR Central Asia – Flor – CD 2013/306/CFSP – (01.07.2013-30.06.2014)	1,050,000.00	
	CFSP/2013/21/EUSR Bosnia and Herzegovina – Sørensen – CD 2013/351/CFSP – (01.07.2013-30.06.2014)	5,285,000.00	
	CFSP/2013/18/EUSR Human Rights – Lambrinidis – CD 2013/352/CFSP – (01.07.2013-30.06.2014)	837,000.00	
	CFSP/2013/22/EUSR Kosovo – Žbogar – CD 2013/366/CFSP – (01.07.2013-30.06.2014)	1,870,000.00	
	CFSP/2013/23/EUSR Middle East Peace Process (MEPP) – Reinicke – CD 2013/350/CFSP – (01.07.2013-30.06.2014)	506,500.00	
	CFSP/2013/20/EUSR Southern Mediterranean – León – CD 2013/307/CFSP – (01.07.2013-30.06.2014)	945,000.00	
	CFSP/2013/15/EUSR Afghanistan – Ušackas – CD 2013/382/CFSP – (01.07.2013-30.06.2014)	6,585,000.00	
	CFSP/2013/17/EUSR for Sudan and South Sudan – Marsden – CD 2013/384/CFSP – (01.07.2013-31.10.2013)	690,000.00	
	CFSP/2013/16/EUSR South Caucasus and the crisis in Georgia – Lefort – CD 2013/353/CFSP – (01.07.2013-30.06.2014)	1,050,000.00	
	CFSP/2013/26/EUSR African Union – Quince – CD 2013/383/CFSP – (01.07.2013-30.06.2014)	585,000.00	
	<b>Total financed in 2013</b>		<b>304,833,079.95</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 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
Global transfers by the Budgetary Authority	-40,000,000.00
Available budget after global transfers	366,412,109.64
Total approved Budget 2013	-304,833,079.95
Balance	61,579,029.69
Total foreseeable prolongations and possible future CFSP actions to be financed in 2013	-51,476,500.00
Margin (after financing the possible prolongations and the possible future CFSP actions)	10,102,529.69
Additional appropriations deriving from 2013 reimbursement of unspent funds (to be carried over to 2014)	6,947,297.40

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

<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) (01.11.2013-15.07.2014)</i>	<b>6,600,000.00</b>
<i>EUSR for the Horn of Africa (from 01 November 2013)</i>	2,000,000.00
<i>EUSR Middle East Peace Process (MEPP) – Reinicke – (6-month extension)</i>	506,500.00
<i>EUSR for the South Caucasus and the crisis in Georgia – (6-month extension)</i>	1,050,000.00

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

<i>CFSP Operation Iraq</i>	5,000,000.00
<b>Non-proliferation and disarmament</b>	
<i>Support of WHO activities in the areas of bio-safety and bio-security (WHO – II)</i>	<b>1,800,000.00</b>
<i>Southern-Eastern and Eastern Europe Clearinghouse for the Control of Small Arms and Light Weapons (UNDP-SEESAC – III)</i>	<b>5,000,000.00</b>
<i>Support of IAEA in the Areas of Nuclear Security and Verification (IAEA – VI)</i>	<b>8,200,000.00</b>
<i>A global reporting mechanism on illicit conventional weapons (Conflict Armament Research – CAR I)</i>	<b>2,320,000.00</b>
<b>Consortium WMD FZ</b>	<b>4,000,000.00</b>

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**

<b>19.0301</b>	<b><u>Crisis management operations, conflict prevention, resolution and stabilisation, monitoring and security processes</u></b>		
	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
	Contract CFSP/2007/027/EUPM – Coppola – JA 2010/755/CFSP		229,337.10
	<b>Contract CFSP/2010/52/EUPM – Feller – JA 2007/749/CFSP</b>		<b>95,348.32</b>
	<b>Contract CFSP/2011/35/EUBAM Rafah – Faugeras – CD 2011/857/CFSP</b>		<b>45,296.05</b>
		Article 19.0301	<b>3,086,914.94</b>
<b>19.0302</b>	<b><u>Non-Proliferation and disarmament</u></b>		
	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
<b>19.0305</b>	<b><u>Preparatory and follow-up measures</u></b>		
		Article 19.0305	0.00
<b>19.0306</b>	<b><u>European Union Special representatives</u></b>		
	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 – 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 – CD 2010/445/CFSP		138,686.44
	Contract CFSP/2010/33/EUSR Sudan – Marsden – CD 2010/450/CFSP		384,161.40
	Contract CFSP/2011/31/EUSR Kosovo – Gentilini – CD 2011/691/CFSP		289,458.77
	Contract CFSP/2009/09/EUSR Kosovo – Faith – JA 2009/137/CFSP		14,449.14
	Contract CFSP/2011/02/EUSR Kosovo – Gentilini – CD 2011/270/CFSP		52,726.73
	<b>Contracts CFSP/2006/07/EUSR Central Asia – Kubiš, CFSP/2006/27/EUSR Central Asia – Morel – CD 2006/118/CFSP</b>		<b>28,534.76</b>
		Article 19.0306	3,055,168.09
		Chapter 19.03	<b>6,947,297.40</b>