



**COUNCIL OF  
THE EUROPEAN UNION**

**Brussels, 3 January 2012**

**5024/12**

**PESC 2  
FIN 1**

**COVER NOTE**

from :	General Secretariat of the Council
to :	Delegations
Subject :	CFSP Budget Report - Monthly update as of 31 December 2011

Delegations will find attached the monthly update of the 2011 CFSP budget lines (chapter 19 03) submitted by the Commission on 3 January 2012.

Encl.:



**EUROPEAN COMMISSION**  
SERVICE FOR FOREIGN POLICY INSTRUMENTS

**CFSP operations**

Brussels, 03/01/2012  
FPI/3/RK/jz Ares (2012) 2487

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

**Subject: Monthly update of the 2011 CFSP Budget**

Please find enclosed for distribution among RELEX Counsellors the 2011 budget uptake of Chapter 19.03 (CFSP) commitment appropriations of the general budget of the European Union on 31 December 2011.

If you have any questions, please do not hesitate to contact Mr Robert Krengel (02/2986531).

/signed/  
Juha AUVINEN  
Head of Unit

**Annex: Monthly update of the 2011 CFSP budget (commitment appropriations)**

**Cc: Presidency of RELEX Counsellors; Mr R. Krengel (FPI.3), Mr G. Miller (FPI.1), Mr V. Bhardwaj (DG BUDG)**

**Chapter 19 03: CFSP**  
**Summary of absorption of 2011 commitment appropriations**  
**Situation at 31 December 2011**  
(in €)

<b>1. Global budget appropriations (2011 budget)</b>	<b>326.624.000,00</b>
<b>Actions decided by the Council in 2010 and partly financed on 2010 and partly on 2011 budget</b>	
2010/619/CFSP EULEX Kosovo 19.030102 €165.000.000 (2010: €70.000.000 - 2011: see below)	
2010/755/CFSP EUPM Bosnia Herzegovina €17.600.000 (2010: 7.470.013 - 2011: see below)	
<b>2. Actions financed in 2011:</b>	
<b>19.0301 Crisis management operations, conflict prevention, resolution and stabilisation, monitoring and security processes</b>	<b>314.072.924,00</b>
<b>19.030101 Monitoring mission in Georgia</b>	<b>23.900.000</b>
2011/452/CFSP EUMM Georgia - prolongation (15 September 2011 - 14 September 2012)	23.900.000
<b>19.030102 EULEX Kosovo</b>	<b>160.123.600</b>
2010/619/CFSP EULEX Kosovo (15 October 2010 - 14 October 2011 - €165 Mio)	87.323.600
2011/687/CFSP EULEX Kosovo (no cost prolongation until 14 December 2011)	0
2011/752/CFSP EULEX Kosovo (15 december 2011 - 14 June 2012)	72.800.000
<b>19.030103 EUPOL Afghanistan</b>	<b>60.500.000</b>
2011/298/CFSP EUPOL Afghanistan (no cost prolongation until 31 July 2011)	0
2011/473/CFSP EUPOL Afghanistan - budget 1 August 2011 - 31 July 2012	60.500.000
<b>19.030104 Other crisis management measures and operations</b>	<b>69.549.324</b>
2011/170/CFSP EUJUST LEX IRAQ - budget increase (1 July 2010 - 30 June 2011; 2010: €17,5 Mio)	250.000
2010/755/CFSP EUPM Bosnia Herzegovina 2011 instalment (1 January - 31 December 2011 - €17,6 Mio)	7.629.324
<b>2010/755/CFSP EUPM Bosnia Herzegovina 2011 instalment (1 January - 31 December 2011 - €17,6 Mio)</b>	<b>1.300.000</b>
2010/312/CFSP EUBAM Rafah (extension until 31 December 2011)	1.400.000,00
2011/380CFSP EUJUST LEX-IRAQ - prolongation 1 July 2011 - 30 June 2012	27.250.000,00
2011/537/CFSP EUPOL DR Congo - prolongation (1 October 2011 - 30 September 2012)	7.150.000,00
2011/538/CFSP EUSEC DR Congo - prolongation (1 October 2011 - 30 September 2012)	13.600.000,00
2011/858/CFSP EUBAM Rafah (1 January 2012 - 30 June 2012)	970.000,00
2011/859/CFSP EUPOL COPPS (1 January 2012 - 30 June 2012)	4.750.000,00
2011/781/CFSP EUPM Bosnia and Herzegovina (1 January 2011 - 30 June 2012)	5.250.000,00
<b>19.0302 Non-proliferation and disarmament</b>	<b>2.497.700,00</b>
2010/799/CFSP Confidence-building process -zone free of WMD -Non-proliferation consortium	347.700
2011/428/CFSP UNODA activities in support of UN programme of Action on SALW	2.150.000
<b>19.0304 Emergency measures</b>	<b>0,00</b>
<b>19.0305 Preparatory and follow-up measures</b>	<b>132.190,00</b>
Legal services in connection with EUSSR Guinea Bissau mission (JA 2008/112/CFSP)	12.800
External audits	<b>119.316</b>
<b>Equipment preparatory measures</b>	<b>74</b>
<b>19.0306 European Union Special Representatives</b>	<b>14.941.850,00</b>
2011/119/CFSP EUSR in Kosovo (no cost prolongation until 30 April 2011)	0
2011/203/CFSP EUSR Crisis in Georgia (amendment, budget increase to €1.004.000)	304.000
2011/270/CFSP EUSR in Kosovo (May - July 2011)	690.000
2011/424/CFSP EUSR for the Southern Mediterranean (18 July 2011 - 30 June 2012)	855.000
2011/425/CFSP EUSR for Central Asia - prolongation (1 September 2011 - 30 June 2012)	924.850
2011/426/CFSP EUSR in BiH - prolongation (1 September 2011 - 30 June 2012)	3.740.000
2011/427/CFSP EUSR in Afghanistan - prolongation (1 September - 30 June 2012)	3.560.000
2011/478/CFSP EUSR in Kosovo (no cost prolongation until 30 September 2011)	0
2011/499/CFSP EUSR for the Rep. of Sudan and the Rep of South Sudan (prolongation until 30 June 2012)	955.000
2011/518/CFSP EUSR for the South Caucasus and the crisis in Georgia (1 Sept.2011 - 30 June 2012)	1.758.000
2011/621/CFSP EUSR for the African Union (1 Sept. 2011 - 30 June 2012)	715.000,00
2011/691/CFSP EUSR in Kosovo (prolongation 1 October 2011 - 31 January 2012)	770.000
2011/819/CFSP EUSR for the Horn of Africa (1 January 2011 - 30 June 2012)	670.000
<b>Total financed in 2011</b>	<b>331.644.664,00</b>
<b>Available balance of 2011 appropriations</b>	<b>-5.020.664,00</b>
<b>Additional appropriations deriving from 2010 reimbursement of unspent funds</b>	<b>4.914.081,78</b>
<b>Additional appropriations deriving from 2011 reimbursement of unspent funds and used in 2011</b>	<b>130.000,00</b>
<b>3. Final balance 2011</b>	<b>23.417,78</b>
<b>4. Foreseeable prolongations not financed in 2011</b>	<b>780.000,00</b>
<b>EUSR for the Middle East Peace Process</b>	<b>780.000,00</b>

*Note 1: changes with 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**

**Annex 1**

**19 03 01**

Contract CFSP/2006/019/GEO-SO-JCC - JA/2006/439/CFSP	20.248,01
Contract CFSP/2007/018/EUPOL RD Congo-Custodio - JA 2007/405/CFSP	474.073,92
Contract CFSP/2008/024/EUPOL RD Congo-Custodio - JA 2008/485/CFSP	540.578,76
Contract CFSP/2008/023/EUSEC RD Congo-Michel - JA 2008/491/CFSP	360.486,14
Contract CFSP/2009/025/EUPOL RD Congo-Custodio - JA 2009/769/CFSP	396.291,76
<b>Contract CFSP/2008/01/EUPOL COPPS - Smith - JA 2008/134/CFSP</b>	<b>100.856,26</b>
<b>Contract CFSP/2006/030/EUPOL COPPS - Smith - JA 2005/797/CFSP</b>	<b>139.643,46</b>
<b>Contract CFSP/2010/17/EUPOL RD Congo - Custodio - CD 2010/329/CFSP</b>	<b>559.587,50</b>
<b>Subtotal</b>	<b>2.591.765,81</b>

**19 03 02**

Contract CFSP/2007/OPCW III - JA 2007/185/CFSP	385.033,96
Contract CFSP/2008/017/International SALW tracing instrument - JA 2008/113/CFSP	101.114,00
Contract CFSP/2009/03/ATT-UNIDIR - JA 2009/42/CFSP	63.082,00
Contract CFSP/2007/528 - CFSP/2007/022 CCW	103.158,86
<b>Subtotal</b>	<b>652.388,82</b>

**19 03 06**

Contract CFSP/2007/028/EUSR African Union - Vervaeke - JA 2007/805/CFSP	142.169,75
Contract CFSP/2009/011/EUSR Georgia - Morel - JA 2009/131/CFSP	630,74
Contract CFSP/2005/019/EUSR FYROM Sahlil - JA 2005/589/CFSP	75.764,18
<b>Contract CFSP/2010/06/EUSR Georgia - CD 2010/106/CFSP</b>	<b>111.587,33</b>
<b>Subtotal</b>	<b>330.152,00</b>

<b>Total</b>	<b>3.574.306,63</b>
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