



**COUNCIL OF  
THE EUROPEAN UNION**

**Brussels, 1 June 2012**

**10754/12**

**PESC 669  
FIN 392**

**COVER NOTE**

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

Delegations will find attached the monthly update of the 2012 CFSP budget lines (chapter 19 03) submitted by the Commission on 1 June 2012.

Encl.:



**EUROPEAN COMMISSION**  
SERVICE FOR FOREIGN POLICY INSTRUMENTS

**CFSP operations**

Brussels, 01/06/2012  
FPI/3/RK Ares (2012) 655273

**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 2012 budgetary uptake of Chapter 19.03 (CFSP) commitment appropriations of the general budget of the European Union as of 31 May 2012.

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

/signed/  
Kristiaan Pellegrims  
Acting Head of Unit

**Annex: Monthly update of the 2012 CFSP budget (commitment appropriations)**

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

**Chapter 19 03: CFSP**  
Summary of absorption of 2012 commitment appropriations  
**Situation at 31 May 2012**  
(in €)

<b>1. 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	3.959.270,03
Additional appropriations deriving from 2012 reimbursement of unspent funds	4.403.447,64
<b>Total available budget 2012</b>	<b>370.826.717,67</b>

**2. Actions financed in 2012:**

<b>19.0301 Crisis management operations, conflict prevention, resolution and stabilisation, monitoring and security processes</b>		
<b>19.030101 Monitoring mission in Georgia</b>		
<b>19.030102 EULEX Kosovo</b>		<b>111.000.000,00</b>
2012/.../CFSP EULEX Kosovo (15 June 2012 - 14 June 2013)	111.000.000	
<b>19.030103 EUPOL Afghanistan</b>		
<b>19.030104 Other crisis management measures and operations</b>		
2012/.../CFSP EU Mission on Regional Maritime Capacity Building in the Horn of Africa (EUCAP NESTOR)	22.880.000	<b>35.380.000,00</b>
2012/.../CFSP EUAVSEC South Sudan	12.500.000	
<b>19.0302 Non-proliferation and disarmament</b>		
2012/121/CFSP Activities to promote EU-China-Africa dialogue and co-operation on conventional arms controls	177.611	<b>3.807.611,00</b>
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	
<b>19.0304 Emergency measures</b>		
<b>19.0305 Preparatory and follow-up measures</b>		
<b>19.0306 European Union Special Representatives</b>		
2012/39/CFSP EUSR in Kosovo (1 February 2012 - 30 June 2013)	2.410.000	<b>4.010.000,00</b>
2012/33/CFSP EUSR for the Middle East peace process (1 February 2012 - 30 June 2013)	1.300.000	
2012/.../CFSP EUSR in Afghanistan (1 September - 30 June 2012) - increase financial reference amount	300.000	

<b>Total financed in 2012</b>	<b>154.197.611,00</b>
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<b>3. Balance 2012</b>	<b>216.629.106,67</b>
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**4. Foreseeable prolongations to be financed in 2012**

- EUMM Georgia
- EUPOL Afghanistan
- EUJUST LEX IRAQ
- EUPOL COPPS
- EUPOL DR Congo
- EUSEC DR Congo
- EUBAM Rafah
- EUSR for the South Caucasus and the crisis in Georgia
- EUSR for Central Asia
- EUSR in BiH
- EUSR in Afghanistan
- EUSR for the Rep. of Sudan and the Rep of South Sudan
- EUSR for the African Union
- EUSR for the Horn of Africa
- EUSR for the Southern Mediterranean

Annual cost on the basis of the current mandates: **€ 160.414.000**

**5. Possible future CFSP actions to be financed in 2012**

**CFSP missions**

Sahel

**EUSRs**

EUSR for Human Rights

**Non-proliferation and disarmament**

BTWC

CTBTO

OSCE

UNDP

WMD Free Zone

UNSCR 1540

COARM Outreach

WHO

AP Landmines II

ManPad Libya

Missile Proliferation

**Other actions**

CSDP warehouse

Estimated cost: €36.000.000

*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/2007/014/EUBAM Rafah - JA 2007/359/CFSP  
Contract CFSP/2008/6/EULEX Kosovo - JA 2008/124/CFSP

144.088,76  
3.321.733,08

**Subtotal**

**3.465.821,84**

**19 03 05**

Contract CFSP/2007/025/Special Adviser - de Kermabon

13.945,99

**Subtotal**

**13.945,99**

**19 03 06**

Contract CFSP/2010/22/EUSR Moldova - CD 2010/448/CFSP  
Contract CFSP/2010/05/CFSP EUSR Great Lakes - CD 2010/113/CFSP  
**Contract CFSP/2010/25/CFSP EUSR Great Lakes - CD 2010/440/CFSP**  
JA 2005/588/CFSP EUSR Central Asia  
Contract CFSP/2010/13/EUSR FYROM - CD 2010/156/CFSP  
Contract CFSP/2009/08/EUSR FYROM - JA 2008/129/CFSP  
Contract CFSP/2008/10/EUSR FYROM - JA 2008/129/CFSP

311.248,06  
257.141,47  
**101.522,88**  
130.655,47  
92.369,10  
23.360,35  
7.382,48

**Subtotal**

**923.679,81**

**Total**

**4.403.447,64**