



**COUNCIL OF  
THE EUROPEAN UNION**

**Brussels, 2 July 2012**

**12092/12**

**PESC 844  
FIN 489**

**COVER NOTE**

from :	General Secretariat of the Council
to :	Delegations
Subject :	CFSP Budget Report - Monthly update as of 30 June 2012

Delegations will find attached the monthly update of the 2012 CFSP budget lines (chapter 19 03) submitted by the Commission on 2 July 2012.

Encl.:



**EUROPEAN COMMISSION**  
SERVICE FOR FOREIGN POLICY INSTRUMENTS

**CFSP operations**

Brussels, 02.07.2012  
FPI/3/RK Ares (2012) **793792**

**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 30 June 2012.

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

/signed/  
Robert Krengel  
Acting Head of Unit

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

**Cc:** Presidency of RELEX Counsellors; Mr Ch. Meunier (FPI.3),  
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 30 June 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	3,959,270.05
Additional appropriations deriving from 2012 reimbursement of unspent funds	5,453,930.56
<b>Total available budget 2012</b>	<b>371,877,200.61</b>

**2. Actions financed in 2012:**

**19.0301 Crisis management operations, conflict prevention, resolution and stabilisation, monitoring and security processes**

**19.030101 Monitoring mission in Georgia**

**19.030102 EU Rule of Law Mission in Kosovo (EULEX Kosovo)**

2012/291/CFSP EULEX Kosovo (15 June 2012 – 30 June 2013)

111,000,000

**111,000,000.00**

**19.030103 EUPOL Afghanistan**

**19.030104 Other crisis management measures and operations**

2012/.../CFSP EU Mission on Regional Maritime Capacity Building in the Horn of Africa (EUCAP NESTOR)	22,880,000
2012/312/CFSP EU Aviation Security CSDP Mission in South Sudan (EUAVSEC) (18 June 2012 – 17 January 2014)	12,500,000
<b>2012/324/CFSP EU Police Mission for the Palestinian Territories (EUPOL COPPS) (1 July 2012 – 30 June 2013)</b>	<b>9,330,000</b>
2012/.../CFSP EU Integrated Rule of Law mission to Iraq (EUJUST LEX IRAQ) (1 July 2012 – 30 June 2013)	27,150,000
2012/332/CFSP EU Border Ass. Miss. for the Rafah Cross. Point (EUBAM Rafah) (1 July 2012 – 30 June 2013)	980,000
2012/.../CFSP EU CSDP Mission in Niger (EUCAP SAHEL Niger) (1 August 2012 – 31 July 2013)	8,700,000

**81,540,000.00**

**19.0302 Non-proliferation and disarmament**

2012/121/CFSP Activities to promote EU-China-Africa dialogue and co-operation on conventional arms controls	830,000
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
2012/.../CFSP Support of Biological and Toxin Weapons Convention (BTWC)	1,700,000

**6,160,000.00**

**19.0304 Emergency measures**

**19.0305 Preparatory and follow-up measures**

**19.0306 European Union Special Representatives**

2012/39/CFSP EUSR in Kosovo (1 February 2012 - 30 June 2013)	2,410,000
2012/33/CFSP EUSR for the Middle East peace process (1 February 2012 – 30 June 2013)	1,300,000
2012/255/CFSP EUSR in Afghanistan (1 September - 30 June 2012) - increase financial reference amount	300,000
<b>2012/327/CFSP EUSR for the Southern Mediterranean (1 July 2012 – 30 June 2013)</b>	<b>945,000</b>
2012/331/CFSP EUSR in Afghanistan (1 July 2012 – 30 June 2013)	6,380,000
2012/325/CFSP EUSR for Sudan and South Sudan (1 July 2012 – 30 June 2013)	1,900,000
2012/328/CFSP EUSR for Central Asia (1 July 2012 – 30 June 2013)	1,120,000
2012/330/CFSP EUSR in Bosnia and Herzegovina (1 July 2012 – 30 June 2013)	5,250,000
2012/326/CFSP EUSR for the South Caucasus and the crisis in Georgia (1 July 2012 – 30 June 2013)	2,000,000
2012/329/CFSP EUSR for the Horn of Africa (1 July 2012 – 30 June 2013)	4,900,000
2012/.../CFSP EUSR to the African Union (1 July 2012 – 30 June 2013)	680,000.00
2012/.../CFSP EUSR for Human Rights	712,500

**27,897,500.00**

**Total financed in 2012**

**226,597,500.00**

**3. Balance 2012**

**145,279,700.61**

**4. Foreseeable prolongations to be financed in 2012**

EUMM Georgia  
EUPOL Afghanistan  
EUPOL DR Congo  
EUSEC DR Congo

*Annual cost on the basis of the current mandates: € 105.150.000*

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

**Non-proliferation and disarmament**

CTBTO  
OSCE  
UNDP  
WMD Free Zone  
UNSCR 1540  
WHO  
AP Landmines II  
ManPad Libya  
Missile Proliferation  
COARM Outreach

**Other actions**

CSDP warehouse

*Estimated cost: €21,000,000*

Note 1: changes with 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**

**Annex 1**

**19 03 01**

Contract CFSP/2008/6/EULEX Kosovo – JA 2008/124/CFSP	3,321,733.08
Contract CFSP/2007/014/EUBAM Rafah – JA 2007/359/CFSP	144,088.76
<b>Contract CFSP/2009/33/EUPOL COPPS – CD 2009/955/CFSP</b>	<b>57,592.35</b>
<b>Contract CFSP/2009/29/EUBAM Rafah – JA 2009/854/CFSP</b>	<b>87,863.38</b>
<b>Contract CFSP/2008/40/EUBAM Rafah – JA/2008/862/CFSP</b>	<b>160,720.71</b>
<b>Subtotal</b>	<b>3,771,998.28</b>

**19 03 05**

Contract CFSP/2007/025/Special Adviser	13,945.99
<b>Subtotal</b>	<b>13,945.99</b>

**19 03 06**

Contract CFSP/2010/22/EUSR Moldova – CD 2010/448/CFSP	311,248.06
Contract CFSP/2010/05/CFSP EUSR Great Lakes – CD 2010/113/CFSP	257,141.47
Contract CFSP/2010/25/EUSR Great Lakes – CD 2010/440/CFSP	101,522.88
JA 2005/588/CFSP – EUSR Central Asia	130,655.47
Contract CFSP/2010/13/EUSR FYROM – CD 2010/156/CFSP	92,369.10
Contract CFSP/2009/08/EUSR FYROM – JA 2008/129/CFSP	23,360.35
Contract CFSP/2008/10/EUSR FYROM – JA 2008/129/CFSP	7,382.48
<b>Contract CFSP/2010/02/EUSR MEPP – CD 2010/107/CFSP</b>	<b>99,126.92</b>
<b>Contract CFSP/2009/02/EUSR MEPP – JA 2009/136/CFSP</b>	<b>115,149.63</b>
<b>Contract CFSP/2010/12/EUSR Afghanistan – CD 2010/168/CFSP</b>	<b>483,567.51</b>
<b>Contract CFSP/2008/043/EUSR African Union – JA 2007/805/CFSP</b>	<b>46,462.42</b>
<b>Subtotal</b>	<b>1,667,986.29</b>
<b>Total</b>	<b>5,453,930.56</b>