



**COUNCIL OF
THE EUROPEAN UNION**

Brussels, 30 August 2012

13272/12

**PESC 1040
FIN 619**

COVER NOTE

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

Delegations will find attached the monthly update of the 2012 CFSP budget lines (chapter 19 03) submitted by the Commission on 30 August 2012.

Encl.:



EUROPEAN COMMISSION

Service for Foreign Policy Instruments

CFSP Operations

Brussels, 30.08.2012

FPI/3/RK/LB Ares (2012) 1015447

**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 August 2012 and the updated financial situation of the projects for the years 2005-2011

If you have any questions, please do not hesitate to contact Luc Boeraeve (02/29 65 160).

Signed (p.p. R. Bussi)
Robert Kregel
Acting Head of Unit

Annex: - Monthly update of the 2012 CFSP budget (commitment appropriations)
- The updated situation of the projects for the years 2005-2011

Cc: Presidency of RELEX Counsellors; Mr L. Boeraeve and Mr 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 2012 commitment appropriations
Situation at 31 August 2012
(in €)

1. Budget adopted by the budgetary authority for 2012	362,464,000.00
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	5,680,143.52
Total available budget 2012	372,103,413.57
2. Actions financed in 2012:	
19.0301 Crisis management operations, conflict prevention, resolution and stabilisation, monitoring and security processes	
19.030101 EU Monitoring mission in Georgia	20,900,000.00
2012/.../CFSP EUMM Georgia (15 September 2012 – 14 September 2014)	20,900,000
19.030102 EU Rule of Law Mission in Kosovo (EULEX Kosovo)	111,000,000.00
2012/291/CFSP EULEX Kosovo (15 June 2012 – 30 June 2013)	111,000,000
19.030103 EUPOL Afghanistan	56,870,000.00
2012/391/CFSP EUPOL Afghanistan (01 August 2012 – 31 May 2013)	56,870,000
19.030104 Other crisis management measures and operations	99,290,000.00
2012/389/CFSP Regional Maritime Capacity Building Horn Africa (EUCAP NESTOR) (16 July 2012 – 15 July 2013)	22,880,000
2012/312/CFSP EU Aviation Security CSDP Mission in South Sudan (EUAVSEC) (18 June 2012 – 17 January 2014)	12,500,000
2012/324/CFSP EU Police Mission for the Palestinian Territories (EUPOL COPPS) (1 July 2012 – 30 June 2013)	9,330,000
2012/372/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
2012/392/CFSP EU CSDP Mission in Niger (EUCAP Sahel Niger) (1 August 2012 – 31 July 2013)	8,700,000
2012/.../CFSP EU Police Mission (EUPOL DR Congo) (1 October 2012 – 30 September 2013)	6,750,000
2012/.../CFSP EU Mission Assistance Security Sector (EUSEC DR Congo) (1 October 2012 – 30 September 2013)	11,000,000
19.0302 Non-proliferation and disarmament	9,122,000.00
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
2012/421/CFSP Support of Biological and Toxin Weapons Convention (BTWC)	1,700,000
2012/.../CFSP OSCE - Small Arms and Light Weapons	890,000
2012/.../CFSP UNDP - Small Arms and Light Weapons	790,000
2012/.../CFSP WMD Free Zone	352,000
2012/.../CFSP Missile proliferation (HCOC II)	930,000
19.0304 Emergency measures	
19.0305 Preparatory and follow-up measures	60,431.00
Audits	60,431
19.0306 European Union Special Representatives	27,897,500.00
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
2012/327/CFSP EUSR for the Southern Mediterranean (1 July 2012 – 30 June 2013)	945,000
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
2012/390/CFSP EUSR to the African Union (1 July 2012 – 30 June 2013)	680,000
2012/440/CFSP EUSR for Human Rights (25 July 2012 – 30 June 2013)	712,500
Total financed in 2012	325,139,931.00
3. Balance 2012	46,963,482.57
4. Foreseeable prolongations to be financed in 2012	
None	

5. Possible future CFSP actions to be financed in 2012

Non-proliferation and disarmament

CTBTO V
UNSCR 1540
WHO
AP Landmines II
ManPad Libya
COARM Outreach

Other actions

CSDP warehouse

Estimated cost: €19,000,000

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/2008/16/EULEX Kosovo – JA 2008/124/CFSP	3,321,733.08
Contract CFSP/2007/014/EUBAM Rafah – JA 2007/359/CFSP	144,088.78
Contract CFSP/2009/33/EUPOL COPPS – CD 2009/955/CFSP	57,592.35
Contract CFSP/2009/29/EUBAM Rafah – JA 2009/854/CFSP	87,863.38
Contract CFSP/2008/40/EUBAM Rafah – JA/2008/862/CFSP	160,720.71
Contract CFSP/2007/019/ICO/EUSR Preparation Team-Jonsson	11,398.40
Contract CFSP/2006/022/ICM/EUSR Preparation Team - Sohiström	54,703.35
Subtotal	3,838,100.05

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	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
Contract CFSP/2005/023/EUSR Central Asia – Kubis – JA 2005/588/CFSP	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
Contract CFSP/2010/02/EUSR MEPP – CD 2010/107/CFSP	99,126.92
Contract CFSP/2009/02/EUSR MEPP – JA 2009/136/CFSP	115,149.63
Contract CFSP/2010/12/EUSR Afghanistan – CD 2010/168/CFSP	483,567.51
Contract CFSP/2008/043/EUSR African Union – JA 2007/805/CFSP	46,462.42
Contract CFSP/2005/012/EUSR Moldova – Jacobovits de Szeged – JA 2005/584/CFSP	160,111.19
Subtotal	1,828,097.48
Total	5,680,143.52