



**COUNCIL OF
THE EUROPEAN UNION**

Brussels, 12 October 2012

**14859/1/12
REV 1**

**PESC 1228
FIN 742**

COVER NOTE

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

Delegations will find attached the monthly update of the 2012 CFSP budget lines (chapter 19 03) submitted by the Commission on 12 October 2012.

Encl.:



EUROPEAN COMMISSION

Service for Foreign Policy Instruments

CFSP Operations

Brussels, 9/10/2012

FPI/3/RK/mgm Ares (2012) 1183364

**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 September 2012.

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

/signed/
Robert Kregel
Head of Unit

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

Cc: Presidency of RELEX Counsellors; Mr V. Bhardwaj (DG BUDG), Mr L. Boeraeve, Mr C. Meunier (FPI.1), (FPI.3), Mr G. Miller (FPI.1), Mr M. Montobbio (FPI.3)

Chapter 19 03: CFSP
Summary of absorption of 2012 commitment appropriations
Situation at 30 September 2012
(in €)

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|---|-----------------------|
| 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 | 6,000,168.12 |
| Total available budget 2012 | 372,423,438.17 |
| | |
| 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 |
| 2012/503/CFSP EUMM Georgia (15 September 2012 – 14 September 2013) | 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 | 103,602,234.00 |
| 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) (1 September 2012 – 18 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 |
| 2012/514/CFSP EU Police Mission (EUPOL DR Congo) (1 October 2012 – 30 September 2013) | 6,750,000 |
| 2012/515/CFSP EU Mission Assistance Security Sector (EUSEC DR Congo) (1 October 2012 – 30 September 2013) | 11,000,000 |
| 2012/.../CFSP Establishment of a warehouse for civilian crisis management missions (CSDP warehouse) | 4,312,234 |
| 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 |
| 2012/422/CFSP WMD Free Zone | 352,000 |
| 2012/423/CFSP Missile proliferation (HCOC II) | 930,000 |
| 19.0304 Emergency measures | |
| 19.0305 Preparatory and follow-up measures | 510,111.00 |
| Audits | 95,111 |
| Preparatory measure for potential CSDP Mission in Libya | 415,000 |
| 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 | 329,901,845.00 |
| | |
| 3. Balance 2012 | 42,521,593.17 |
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| 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
AP Landmines II
COARM Outreach

Estimated cost: €8,200,000

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

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|--|---------------------|
| 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 - Sohlström | 54,703.35 |
| Subtotal | 3,838,100.05 |

19 03 02

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|---|-------------------|
| Contract CFSP/2008/21/UN-SCR 1540 II – JA 2008/368/CFSP | 170,874.00 |
| Contract CFSP/2008/42/Code Conduct Arms Exports - Czech Republic – JA 2008/230/CFSP | 80,449.00 |
| Subtotal | 251,323.00 |

19 03 05

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|---|------------------|
| Contract CFSP/2007/025/Special Adviser-De Kemabon | 13,945.99 |
| Subtotal | 13,945.99 |

19 03 06

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|---|---------------------|
| 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 – Jacobowitz de Szeged – JA 2005/584/CFSP | 160,111.19 |
| Contract CFSP/2008/06/EUSR Moldova - Mizsei – JA 2008/106/CFSP | 68,701.60 |
| Subtotal | 1,896,799.08 |
| Total | 6,000,168.12 |