



**COUNCIL OF  
THE EUROPEAN UNION**

**Brussels, 4 March 2014**

**7149/14**

**PESC 210  
FIN 168**

**COVER NOTE**

from :	General Secretariat of the Council
to :	Delegations
Subject :	CFSP Budget Report - Monthly update as of 28 February 2014

Delegations will find attached the line-by-line budgetary uptake of Chapter 19.03 (CFSP) commitment appropriations of the general budget of the European Union as of 28 February 2014, submitted by the Commission on 28 February 2014.

Encl.:



**EUROPEAN COMMISSION**

Service for Foreign Policy Instruments

CFSP Operations

Brussels,  
FPI.3/RK/or Ares(2014)

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

**Subject: Monthly update of the 2014 CFSP Budget**

Please find enclosed for distribution among RELEX Counsellors the following documents:

- Line-by-line Budgetary uptake of Chapter 19.03 (CFSP) commitment appropriations of the general budget of the European Union as of 28 February 2014.

Should you have any questions, please do not hesitate to contact Mr Ernesto Abarca (02/29 59674).

Robert Krengel  
Head of Unit

Annexes: - Monthly update of the 2014 CFSP budget (commitment appropriations)

Cc: Presidency of RELEX Counsellors; Ms V.Topalova (EP); Mr E. Abarca,  
Ms O.Romanovic (FPI.3), Mr G. Miller and Mr C. Meunier (FPI.1),  
Mr V. Bhardwaj (DG BUDG)

**Chapter 19.03: CFSP**  
**Summary of absorption of 2014 commitment appropriations**  
**Situation on 28 February 2014**  
[in €]

**1. Actions financed in 2014:**

19.0301	Support to preservation of stability through CFSP missions and European Union Special Representatives		
19.030101	Monitoring mission in Georgia		0.00
19.030102	EULEX Kosovo		0.00
19.030103	EUPOL Afghanistan		<b>14,000,000.00</b>
	CFSP/2013/07/EUPOL Afghanistan – Roghe <sup>1</sup> – CD 2013/240/CFSP – (01.06.2013-31.08.2014)	<b>14,000,000.00</b>	
19.030104	Other crisis management measures and operations		0.00
19.030105	Emergency measures		0.00
19.030106	Preparatory and follow-up measures		0.00
19.030107	European Union Special Representatives		<b>2,390,000.00</b>
	CFSP/2014/02/EUSR South Caucasus and the crisis in Georgia - Lefort – CD 2014/22/CFSP – (01.01.2014-30.06.2014) <sup>2</sup>	1,040,000.00	
	<b>CFSP/2014/xx/EUSR Sahel - Reveyard De Menthon – CD 2014/xx/CFSP – (01.03.2014-28.02.2015)</b>	<b>1,350,000.00</b>	
19.0302	Support to non-proliferation and disarmament		10,527,000.00
	CFSP/2014/03/WHO II <sup>3</sup> – CD 2013/668/CFSP	1,727,000.00	
	CFSP/2014/01/BAFA - ATT IV - CD 2013/768/CFSP	5,200,000.00	
	CFSP/2014/xx/Think Tank II <sup>2</sup> - European network of NPD think tanks – EU Strategy against Proliferation of WMD	3,600,000.00	
	<b>Total financed in 2014</b>		<b>26,917,000.00</b>

Note 1: €108,050,000 for EUPOL Afghanistan was approved by RELEX Counsellors Working Group in 2013. €77.8 mln was financed through 2013 budget and €30.25 mln was initially foreseen to be financed from 2014 budget. However, according to the mission's estimates, the amount of €14 mln would be sufficient to end the current mandate.

Note 2: BIS amounting to €1,040,000 for 6-month extension of EUSR South Caucasus mandate, and €3,600,000 for NPD think tanks consortium (Think Tank II) were already approved by RELEX Counsellors Working Group in 2013. These two actions will be partially funded with appropriations carried over from 2013 to 2014 budget according to Article 13(2) of the Financial Regulation.

Note 3: Council Decision 2013/668/CFSP (WHO II) was adopted by the Council in 2013. The action will be financed with appropriations (€1,727,000) carried over from 2013 to 2014 budget according to Article 13(2) of the Financial Regulation.

**2. Balance 2014**

Budget adopted by the budgetary authority for 2014	314,119,000.00
Additional appropriations deriving from 2013 reimbursement of unspent funds and carried over to 2014	14,580,392.34
Additional appropriations carried over to 2014 to be used before 31/3/2014 (Article 13(2) of the Financial Regulation)	5,339,798.25
Total available budget at the beginning of 2014	334,039,190.59
Total approved actions 2014	-26,917,000.00
Balance	307,122,190.59
Total foreseeable prolongations and possible future CFSP actions to be financed in 2014	-273,916,250.00
Margin (after financing the possible prolongations and the possible future CFSP actions)	33,205,940.59
Additional appropriations deriving from 2014 reimbursement of unspent funds (to be carried over to 2015)	4,156,982.36

**3. Foreseeable prolongations to be financed in 2014**

<i>EUMM Georgia (from 15 December 2014)</i>	<i>23,000,000.00</i>
<i>EULEX Kosovo (from 15 June 2014)</i>	<i><b>90,000,000.00</b></i>
<i>EUPOL Afghanistan (from 1 September 2014)</i>	<i><b>65,000,000.00</b></i>
<i>EUBAM Libya (from 22 May 2014)</i>	<i><b>30,000,000.00</b></i>
<i>EUPOL COPPS (from 1 July 2014)</i>	<i><b>9,500,000.00</b></i>
<i>EUBAM Rafah (from 1 July 2014)</i>	<i><b>940,000.00</b></i>
<i>EUCAP SAHEL (from 16 July 2014)</i>	<i>7,000,000.00</i>
<i>EUCAP NESTOR (from 16 July 2014)</i>	<i><b>18,000,000.00</b></i>
<i><b>EUSEC RD Congo (from 1 October 2014, 9 month extension)</b></i>	<i><b>5,841,250.00</b></i>
<i>ESDC (from 1 August 2014)</i>	<i><b>535,000.00</b></i>
<i>CSDP Warehouse</i>	<i>500,000.00</i>
<i>EUSR for the South Caucasus and the crisis in Georgia (from 1 July 2014)</i>	<i>1,350,000.00</i>
<i>EUSR Afghanistan (from 1 July 2014)</i>	<i>4,150,000.00</i>
<i>EUSR Kosovo (from 1 July 2014)</i>	<i>1,250,000.00</i>
<i>EUSR for the Southern Mediterranean Region (from 01 July 2014)</i>	<i>650,000.00</i>
<i>EUSR for Human Rights (from 1 July 2014)</i>	<i>600,000.00</i>
<i>EUSR Bosnia and Herzegovina (from 1 July 2014)</i>	<i>5,200,000.00</i>
<i>EUSR for the Horn of Africa (from 1 November 2014)</i>	<i>900,000.00</i>

**4. Possible future CFSP actions to be financed in 2014**

<b>CFSP Missions</b>	
<i>Civilian CSDP Mission in Mali</i>	<i>8,000,000.00</i>
<b>Non-proliferation and disarmament</b>	
<i>Code of Conduct Outer Space</i>	<i>1,500,000.00</i>

Note 1: changes from 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**

**Annexe 1**

19.030101 Monitoring mission in Georgia

Contract CFSP/2011/20/EUMM GEORGIA - TYSZKIEWICZ - CD 2011/536/CFSP

1,620,203.72

Article 19.030101 1,620,203.72

19.030104 Other crisis management measures and operations

CFSP/2011/05/EUJUST LEX IRAQ - TORSELL - CD 2011/380/CFSP AND CFSP/2011/22/EUJUST LEX IRAQ - HUSZAR - CD 2011/659/CFSP

**2,536,778.64**

Article 19.030104 **2,536,778.64**

19.030106 Preparatory and follow-up measures

Article 19.030106 0.00

19.030107 European Union Special representatives

Article 19.030107 0.00

19.0302 Support to non-proliferation and disarmament

Article 19.0302 **0.00**

**Chapter 19.03 4,156,982.36**