



**COUNCIL OF
THE EUROPEAN UNION**

Brussels, 4 December 2013

17379/13

**PESC 1480
FIN 902**

COVER NOTE

from : General Secretariat of the Council

to : Delegations

Subject : CFSP Budget Report - Monthly update as of 3 December 2013

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 3 December 2013, submitted by the Commission on 4 December 2013.

Encl.:



EUROPEAN COMMISSION

Service for Foreign Policy Instruments

CFSP Operations

Brussels,
FPI.3/RK/or Ares(2013)

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

Subject: Monthly update of the 2013 CFSP Budget

Please find enclosed for distribution among RELEX Counsellors the line-by-line budgetary uptake of Chapter 19.03 (CFSP) commitment appropriations of the general budget of the European Union as of 3 December 2013.

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

Robert Kregel
Head of Unit

Annexes: - Monthly update of the 2013 CFSP budget (commitment appropriations)

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

Commission européenne, B-1049 Bruxelles / Europese Commissie, B-1049 Brussel - Belgium. Telephone: (32-2) 29 91111.
Office: EEAS 01/296. Telephone: direct line (32-2) 29 86531. Fax: (32-2) 29 67563.

Chapter 19.03: CFSP
 Summary of absorption of 2013 commitment appropriations
Situation on 3 December 2013
 [in €]

1. Actions financed in 2013:

19.0301	Crisis management operations, conflict prevention, resolution and stabilisation, monitoring and security processes		
19.030101	Monitoring mission in Georgia		26,650,000.00
	CFSP/2013/13/EUMM Georgia – Klaar – CD 2013/446/CFSP – (15.09.2013-14.12.2014)	26,650,000.00	
19.030102	EULEX Kosovo		110,000,000.00
	CFSP/2013/9/EULEX Kosovo – Borchardt – CD 2013/241/CFSP – (15.06.2013-14.06.2014)	110,000,000.00	
19.030103	EUPOL Afghanistan		77,800,000.00
	CFSP/2013/03/EUPOL Afghanistan – Roghe ² – CD 2013/240/CFSP – (01.06.2013-31.05.2014)	77,800,000.00	
19.030104	Other crisis management measures and operations		89,133,066.95
	CFSP/2013/04/ESDC – CD 2013/189/CFSP	535,000.00	
	CFSP/2013/10/EUBAM Libya – Hartikainen – CD 2013/233/CFSP – (22.05.2013-21.05.2014)	30,300,000.00	
	CFSP/2013/05/EUJUST LEX Iraq – Huszár – CD 2013/364/CFSP – (01.06.2013-31.12.2013)	15,400,000.00	
	CFSP/2013/25/EUPOL COPPS – Deane – CD 2013/354/CFSP – (01.07.2013-30.06.2014)	8,724,980.00	
	CFSP/2013/24/EUBAM Rafah – Schlaudraff – CD 2013/355/CFSP – (01.07.2013-30.06.2014)	940,000.00	
	CFSP/2013/31/EUPOL Congo – Rikir – CD 2013/467/CFSP (01.10.2013-30.09.2014)	6,328,086.95	
	CFSP/2013/30/EUSEC Congo – Nurenberg – CD 2013/468/CFSP (01.10.2013-30.09.2014)	8,455,000.00	
	CFSP/2013/41/EUCAP SaheI Niger - De Ceuninck - CD 2013/533/CFSP (01.11.2013-15.07.2014)	6,500,000.00	
	CFSP/2013/40/EUCAP NESTOR - De Poncins - CD 2013/660/CFSP (16.11.2013-15.07.2014)	11,950,000.00	
19.0302	Non-proliferation and disarmament		27,320,292.00
	CFSP/2013/01 Arms Trade Treaty (ATT III) ¹ – CD 2013/43/CFSP – (22.01.2013-21.01.2015)	160,800.00	
	CFSP/2013/28/UNODA – 1540 III – CD 2013/391/CFSP	750,000.00	
	CFSP/2013/06 – Arms Control in Libya – GIZ – CD 2013/320/CFSP – (24.06.2013-23.06.2018)	5,000,000.00	
	CFSP/2013/xxx/ Support of IAEA in the Areas of Nuclear Security and Verification (IAEA – VI)	8,050,000.00	
	CFSP/2013/xxx/Support of SEESAC disarmament and arms control activities in South East Europe (UNDP-SEESAC – III)	5,127,650.00	
	CFSP/2013/xxx/Support of a global reporting mechanism on illicit conventional weapons (i-Trace – CAR I)	2,320,000.00	
	CFSP/2013/xxx/Promoting the European network of think tanks – EU Strategy against Proliferation of WMD	3,600,000.00	
	CFSP/2013/xxx/Contribution to OPCW for the destruction of WMD in Syria	2,311,842.00	
19.0304	Emergency measures		0.00
19.0305	Preparatory and follow-up measures		2,295,452.36
	Preparatory measures for CSDP action in Libya	2,119,409.36	
	Financial audits, financial verifications, pillar assessments	176,043.00	
19.0306	European Union Special Representatives		23,473,500.00
	CFSP/2013/03/EUSR Sahel – Reveyrand de Menthon – CD 2013/133/CFSP – (18.03.2013-28.02.2014)	1,350,000.00	
	CFSP/2013/19/EUSR Central Asia – Flor – CD 2013/306/CFSP – (01.07.2013-30.06.2014)	1,050,000.00	
	CFSP/2013/21/EUSR Bosnia and Herzegovina – Sørensen – CD 2013/351/CFSP – (01.07.2013-30.06.2014)	5,285,000.00	
	CFSP/2013/18/EUSR Human Rights – Lambrinidis – CD 2013/352/CFSP – (01.07.2013-30.06.2014)	837,000.00	
	CFSP/2013/22/EUSR Kosovo – Žbogar – CD 2013/366/CFSP – (01.07.2013-30.06.2014)	1,870,000.00	
	CFSP/2013/23/EUSR Middle East Peace Process (MEPP) – Reinicke – CD 2013/350/CFSP – (01.07.2013-30.06.2014)	506,500.00	
	CFSP/2013/20/EUSR Southern Mediterranean – León – CD 2013/307/CFSP – (01.07.2013-30.06.2014)	945,000.00	
	CFSP/2013/15/EUSR Afghanistan – Ušackas – CD 2013/382/CFSP – (01.07.2013-30.06.2014)	6,585,000.00	
	CFSP/2013/17/EUSR for Sudan and South Sudan – Marsden – CD 2013/384/CFSP – (01.07.2013-31.10.2013)	690,000.00	
	CFSP/2013/16/EUSR South Caucasus and the crisis in Georgia – Lefort – CD 2013/353/CFSP – (01.07.2013-30.06.2014)	1,050,000.00	
	CFSP/2013/26/EUSR African Union – Quince – CD 2013/383/CFSP – (01.07.2013-30.06.2014)	585,000.00	
	CFSP/2013/38/EUSR Horn of Africa – Rondos – CD 2013/527/CFSP – (01.11.2013-31.10.2014)	2,720,000.00	
	Total financed in 2013		356,672,311.31

Note 1: €160,800 for Arms Trade Treaty (ATT III) was already approved by RELEX Counsellors Working Group in 2012 and will be financed through 2013 funds.

Note 2: €108,050,000 for EUPOL Afghanistan was approved by RELEX Counsellors Working Group in 2013. €77.8 will be financed through 2013 budget and €30.25 through 2014 budget.

Note 3: the BIS for "CFSP/2013/25/EUPOL COPPS – Deane" approved by RELEX Counsellors amounted to EUR 9,570,000 however the commitment (EUR 8,724,980) didn't take into consideration the cost of a potential change of premises.

Note 4: €1,727,000 for Support of WHO activities (WHO – II) was already approved by RELEX Counsellors Working Group in 2013 and will be financed through 2014 funds.

2. Balance 2013

Budget adopted by the budgetary authority for 2013	395,832,000.00
Additional appropriations deriving from 2012 reimbursement of unspent funds and carried over to 2013	10,580,109.64
Total available budget at the beginning of 2013	406,412,109.64
Global transfers by the Budgetary Authority	-48,000,000.00
Available budget after global transfers	358,412,109.64
Total approved Budget 2013	-356,672,311.31
Balance	1,739,798.33
Total foreseeable prolongations and possible future CFSP actions to be financed in 2013	-1,050,000.00
Margin (after financing the possible prolongations and the possible future CFSP actions)	689,798.33
Additional appropriations deriving from 2013 reimbursement of unspent funds (to be carried over to 2014)	9,332,558.95

3. Foreseeable prolongations to be financed in 2013

EUSR for the South Caucasus and the crisis in Georgia – (6-month extension) 1,050,000.00

4. Possible future CFSP actions to be financed in 2013

Non-proliferation and disarmament

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**

19.0301	Crisis management operations, conflict prevention, resolution and stabilisation, monitoring and security processes		
	Contract CFSP/2006/032/EUPM – Coppola – CD 2006/865/CFSP		2,159,149.32
	Contract CFSP/2010/18/EU SSR Guinea Bissau – Afonso – JA 2010/298/CFSP		146,188.76
	Contract CFSP/2008/045/Fact-Finding Mission in Georgia – Tagliavini		31,780.20
	Contract CFSP/2006/034/EUMM – Daviet – JA 2006/867/CFSP		379,815.19
	Contract CFSP/2007/027/EUPM – Coppola – JA 2010/755/CFSP		229,337.10
	Contract CFSP/2010/52/EUPM – Feller – JA 2007/749/CFSP		95,348.32
	Contract CFSP/2011/35/EUBAM Rafah – Faugeras – CD 2011/857/CFSP		45,296.05
	Contract CFSP/2009/24/EULEX Kosovo De Kermabon – JA 2009/445/CFSP		1,355,660.00
	Contract CFSP/2010/44/EUPOL RD Congo - Rikir – JA 2010/576/CFSP		529,109.30
		Article 19.0301	4,971,684.24
19.0302	Non-Proliferation and disarmament		
	Contract CFSP/2010/01/COARM Outreach – BAFA – CD 2009/1012/CFSP		138,801.74
	Contract CFSP/2009/18/OPCW IV – CD 2009/569/CFSP		212,193.67
	Contract CFSP/2009/014/BTWC 2009 – JA 2008/858/CFSP		344,360.96
	Contract CFSP/2010/21/UNIDIR – ATT II – CD 2010/336/CFSP		109,858.00
	Contract CFSP/2010/49/SIPRI-SALW – 2010/765/CFSP		12,870.92
		Article 19.0302	818,085.29
19.0305	Preparatory and follow-up measures		
		Article 19.0305	0.00
19.0306	European Union Special representatives		
	Contract CFSP/2008/04/EUSR Sudan – Brylle – JA 2008/110/CFSP		381,235.19
	Contract CFSP/2009/04/EUSR Sudan – Brylle – JA 2009/134/CFSP		426,614.80
	Contract CFSP/2010/03/EUSR Sudan – Brylle – CD 2010/110/CFSP		438,348.04
	Contract CFSP/2010/09/EUSR Kosovo – Faith – CD 2010/118/CFSP		628,419.08
	Contract CFSP/2010/30/EUSR Kosovo – Feith – CD 2010/446/CFSP		170,986.20
	Contract CFSP/2010/24/EUSR MEPP – Otte – CD 2010/447/CFSP		101,547.54
	Contract CFSP/2010/32/EUSR Georgia – Morel – CD 2010/445/CFSP		138,686.44
	Contract CFSP/2010/33/EUSR Sudan – Marsden – CD 2010/450/CFSP		384,161.40
	Contract CFSP/2011/31/EUSR Kosovo – Gentilini – CD 2011/691/CFSP		289,458.77
	Contract CFSP/2009/09/EUSR Kosovo – Feith – JA 2009/137/CFSP		14,449.14
	Contract CFSP/2011/02/EUSR Kosovo – Gentilini – CD 2011/270/CFSP		52,726.73
	Contracts CFSP/2006/07/EUSR Central Asia – Kubiš, CFSP/2006/27/EUSR Central Asia – Morel – CD 2006/118/CFSP		28,534.76
	Contract CFSP/2011/28/EUSR African Union - Vervaeke – JA 2011/621/CFSP		51,237.20
	Contract CFSP/2006/004 - EUSR Moldova - Jacobovits de Szeged – JA 2006/120/CFSP		7,528.79
	Contract CFSP/2011/12/EUSR BIH - Sorensen– CD 2011/426/CFSP		428,855.34
		Article 19.0306	3,542,789.42
		Chapter 19.03	9,332,558.95