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(OR. en)

5230/25

LIMITE

CORLX 35  
CFSP/PESC 53  
CSDP/PSDC 15  
COEST 16  
CIVCOM 10  
CSC 19

**'I' ITEM NOTE**

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From: General Secretariat of the Council  
To: Permanent Representatives Committee  
Subject: Council Decision on a European Union mission in Armenia (EUMA)

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**DOCUMENT PARTIALLY ACCESSIBLE TO THE PUBLIC (11.02.2025)**

1. On 23 January 2023, the Council adopted Decision (CFSP) 2023/162 establishing a European Union Mission in Armenia (EUMA).
2. In the context of the Strategic Review of the Mission, the Political and Security Committee agreed to extend EUMA until 19 February 2027 with the same mandate.
3. On 10 January 2025, the High Representative of the Union for Foreign Affairs and Security Policy (HR) submitted to the Council a proposal for a Council Decision amending Decision (CFSP) 2023/162 on a European Union mission in Armenia (EUMA) (doc. 5227/25).
4. On 16 January 2025, RELEX agreed on the draft Council Decision, as well as on the corresponding budgetary impact statement (BIS).

5. COREPER is therefore invited to:

- confirm the agreement on the draft Council Decision and endorse the related budgetary impact statement as set out in the Annex to this note;
- recommend that the Council adopt the Council Decision amending Decision (CFSP) 2023/162 on a European Union mission in Armenia (EUMA), as set out, after finalisation of the text by the legal/linguistic experts, in document 5229/25;
- decide to publish the Council Decision in the Official Journal.

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**BUDGETARY IMPACT STATEMENT****POLICY AREA(S): EXTERNAL RELATIONS****ACTIVITY (-IES): COMMON FOREIGN AND SECURITY POLICY (CFSP)****TITLE OF ACTION: COUNCIL DECISION (CFSP) 2025/XXX OF XX JANUARY 2025 AMENDING  
DECISION (CFSP) 2023/162 ON A EUROPEAN UNION MISSION IN ARMENIA (EUMA)****1. BUDGET LINE(S) CONCERNED + HEADING(S)**

14 040103 Other civilian CSDP Missions

**2. LEGAL BASIS**

Treaty on European Union, in particular Articles 42(4) and 43(2).

Treaty on the Functioning of the European Union, in particular Article 317.

The EU funds allocated to this action shall be implemented by the CSDP Mission under indirect management according to Regulation (EU, Euratom) 2024/2509 of the European Parliament and of the Council of 23 September 2024 on the financial rules applicable to the general budget of the Union, in particular Titles V, VI and VII.

**3. OVERALL FIGURES FOR THE FINANCIAL YEAR (IN EUROS)****3.a. - Current year**

	<b>Budget line</b>		<b>Commitments</b>	<b>Payments</b>
1	Initial appropriations for the financial year (voted budget)		EUR 220 895 834.00	EUR 234 438 833.00
5	Transfers		EUR 0.00	EUR 0.00
7	Additional appropriations (C4, C7)		EUR 0.00	EUR 0.00
8	Carry over appropriations		EUR 0.00	EUR 0.00

	(C2, C3, C5)			
	<b>Total appropriations</b>		EUR 220 895 834.00	EUR 234 438 833.00
	Appropriations already set aside by another work programme	<i>At date of 10 January 2025</i>	EUR 0.00	EUR 0.00
	Balance available			
	<b>Total for the measure proposed</b>		<b>23 092 552.09</b>	<b>23 092 552.09</b>

### 3.b. - Following year

*(If the proposal covers year n+1)*

	Budget line		Commitments	Payments
1	Total initial appropriations for the financial year (as foreseen in the draft budget)			
	<b>Total appropriations</b>			
	Appropriations already set aside by another work programme			
	Balance available			
	<b>Total for the measure proposed</b>		<b>21 106 967.91</b>	<b>21 106 967.91</b>

### 3.c. – Subsequent years

*(If applicable. The commitments should be divided over the whole period planned)*

	N	N+1	N+2	N+3	N+4	Total
<b>Budget line</b>	<b>23 092 552.09</b>	<b>21 106 967.91</b>				<b>44 199 520.00</b>

Appropriations referred to in sections 3.b and 3.c above are subject to the availability of budget appropriations for the financial years after the adoption of the annual budget or as provided for in the system of provisional twelfths.

#### 4. DESCRIPTION OF THE ACTION

The strategic objective of EUMA shall be to contribute to decreasing the number of incidents in conflict-affected and border areas in Armenia, to reduce the level of risks for the population living in such areas and thereby to contribute to the normalisation of relations between Armenia and Azerbaijan on the ground.

For that purpose, the Mission shall contribute to confidence-building between Armenia and Azerbaijan, in ways that uphold its credibility as an impartial actor, by:

- (a) observing through the conduct of routine patrolling and report on the situation on the ground and any conflict-related incidents in order to ensure detailed awareness of the security situation;
- (b) contributing to human security by gathering information through *ad hoc* patrolling and reporting on situations where, due to direct or indirect consequences of the conflict, life and basic human rights are endangered;
- (c) based on its activities under subparagraphs (a) and (b) and through its permanent and visible presence on the ground, contributing to building confidence between the populations of Armenia and Azerbaijan and, where possible, between the authorities of those countries, in support of peace and stability in the region.

International humanitarian law, human rights and the principle of gender equality, the protection of civilians and the agendas under United Nations Security Council Resolution (UNSCR) 1325 (2000) on Women, Peace and Security, UNSCR 2250 (2015) on Youth, Peace and Security and UNSCR 1612 (2005) on Children and Armed Conflict agendas shall be fully integrated and proactively mainstreamed in the Mission's strategic and operational planning, activities and reporting.

The Mission will be funded by EU financial contribution and contributions in kind by Member States as follows:

<b>Financial Contributions (in EUR)</b>	<b>20 February 2025 – 19 February 2026</b>	<b>20 February 2026 – 19 February 2027</b>	<b>Total mandate</b>
<b><u>EU Contribution:</u></b>	<b>23 092 552.09</b>	<b>21 106 967.91</b>	<b>44 199 520.00</b>
<b><u>Bilateral contributions by Member States</u></b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>

<b><u>Bilateral contributions by non-member states:</u></b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>
<b>TOTAL</b>	<b>23 092 552.09</b>	<b>21 106 967.91</b>	<b>44 199 520.00</b>

<b>Contributions in Kind</b>	
<b><u>EU Member States and Institutions</u></b>	Member States contribute to the Mission by seconding 122 staff members and covering their costs, including salaries, expenses for medical check, travel to and from theatre.
<b><u>Non-EU participants</u></b>	/

## 5. METHOD OF CALCULATION ADOPTED {

### 5.1 Calculation of main costs by heading

#### 5.1.1 Personnel expenditure (EUR 22 133 263.94)

Type	Authorised strength as per OPLAN	Budgeted 20 February 2025 – 19 February 2027	DELETED
Head of Mission	1	1	DELETED
International Contracted Staff	164	43	DELETED
Seconded Staff		121	DELETED
Seconded Staff Brussels	1	1	DELETED
Local Staff	59	59	DELETED
Local Staff Brussels	NA	NA	DELETED
<b>Total =</b>	<b>225</b>	<b>225</b>	<b>DELETED</b>

**DELETED**



### 5.1.1.3 Seconded Staff

Salaries, expenses for medical check and travel related to taking office and upon termination of the seconded staff are covered by the seconding state and/or institution, respectively. **DELETED**

Heading	Heading #	Item	Unit category	Units Period (P1)	Unit price P1 (in EUR)	Vacancy rate Y1	Total Period 1 (in EUR)	Units P2	Unit price P2 (in EUR)	Vacancy rate Y2	Total Period 2 (in EUR)	Total P1 + P2 (in EUR)
1.5 Seconded staff												

### 5.1.1.4 Local Staff

The provisions for the remuneration of all local staff include gross salary and all taxes and social security contributions of the employer under the applicable law.

**DELETED**









Heading	Heading #	Item	Unit category	Units Period (P)1	Unit price P1 (in EUR)	Total Period 1 (in EUR)	Units P2	Unit price P2 (in EUR)	Total Period 2 (in EUR)	Total P1 + P2 (in EUR)
3.3 IT & Maintenance										

5.1.3.4 Communication services

**DELETED**

Heading	Heading #	Item	Unit category	Units Period (P)1	Unit price P1 (in EUR)	Total Period 1 (in EUR)	Units P2	Unit price P2 (in EUR)	Total Period 2 (in EUR)	Total P1 + P2 (in EUR)

5.1.3.5 Office and accommodation

**DELETED**



This subheading covers the costs of stationery and other consumables, newspaper subscriptions, drinking water and other miscellaneous items **DELETED**

Heading	Heading #	Item	Unit category	Units Period (P1)	Unit price P1 (in EUR)	Total Period 1 (in EUR)	Units P2	Unit price P2 (in EUR)	Total Period 2 (in EUR)	Total P1 + P2 (in EUR)
3.6 Office Supplies										

#### 5.1.3.7 External assistance

**DELETED**

Heading	Heading #	Item	Unit category	Units Period (P1)	Unit price P1 (in EUR)	Total Period 1 (in EUR)	Units P2	Unit price P2 (in EUR)	Total Period 2 (in EUR)	Total P1 + P2 (in EUR)
3.7 External Assistance										

#### 5.1.3.8 Security

**DELETED**

Heading	Heading #	Item	Unit category	Units Period (P1)	Unit price P1 (in EUR)	Total Period 1 (in EUR)	Units P2	Unit price P2 (in EUR)	Total Period 2 (in EUR)	Total P1 + P2 (in EUR)
3.8 Security										

### 5.1.3.9 Visibility

**DELETED**

Heading	Heading #	Item	Unit category	Units Period (P1)	Unit price P1 (in EUR)	Total Period 1 (in EUR)	Units P2	Unit price P2 (in EUR)	Total Period 2 (in EUR)	Total P1 + P2 (in EUR)
3.9 Visibility										

### 5.1.3.10 Medical

The allocated funds will cover medical consumables and equipment, which need to be replaced because of expiry. **DELETED**

Heading	Heading #	Item	Unit category	Units Period (P1)	Unit price P1 (in EUR)	Total Period 1 (in EUR)	Units P2	Unit price P2 (in EUR)	Total Period 2 (in EUR)	Total P1 + P2 (in EUR)
3.10 Medical										

### 5.1.3.11 Finance and audit

Financial, bank and audit costs are included under the present budget line.

Heading	Heading #	Item	Unit category	Units Period (P)1	Unit price P1 (in EUR)	Total Period 1 (in EUR)	Units P2	Unit price P2 (in EUR)	Total Period 2 (in EUR)	Total P1 + P2 (in EUR)
3.11 Finance & Audit										

### 5.1.3.12 Welfare

EUR 19 800.00 per year have been allocated for welfare activities of the Mission.

Heading	Heading #	Item	Unit category	Units Period (P)1	Unit price P1 (in EUR)	Total Period 1 (in EUR)	Units P2	Unit price P2 (in EUR)	Total Period 2 (in EUR)	Total P1 + P2 (in EUR)
3.12 Welfare										

### 5.1.3.13 Contribution to the Mission Support Platform

This subheading covers the Mission Support Platform contribution.

Heading	Heading #	Item	Unit category	Units Period (P)1	Unit price P1 (in EUR)	Total Period 1 (in EUR)	Units P2	Unit price P2 (in EUR)	Total Period 2 (in EUR)	Total P1 + P2 (in EUR)
3.13 MSP Contribution										

### 5.1.3.14 Mission Specific

**DELETED**





Heading	Heading #	Item	Unit category	Units Period (P1)	Unit price P1 (in EUR)	Total Period 1 (in EUR)	Units P2	Unit price P2 (in EUR)	Total Period 2 (in EUR)	Total P1 + P2 (in EUR)
4.3 Communications Equipment										

5.1.4.4 Security equipment

**DELETED**

Heading	Heading #	Item	Unit category	Units Period (P1)	Unit price P1 (in EUR)	Total Period 1 (in EUR)	Units P2	Unit price P2 (in EUR)	Total Period 2 (in EUR)	Total P1 + P2 (in EUR)
4.4 Security Equipment										

5.1.4.5 Medical equipment

**DELETED**

Heading	Heading #	Item	Unit category	Units Period (P)1	Unit price P1 (in EUR)	Total Period 1 (in EUR)	Units P2	Unit price P2 (in EUR)	Total Period 2 (in EUR)	Total P1 + P2 (in EUR)
4.6 Medical Equipment										

5.1.4.6 Office works

N/A

5.1.4.7 Miscellaneous equipment

**DELETED**

Heading	Heading #	Item	Unit category	Units Period (P)1	Unit price P1 (in EUR)	Total Period 1 (in EUR)	Units P2	Unit price P2 (in EUR)	Total Period 2 (in EUR)	Total P1 + P2 (in EUR)
4.7 Miscellaneous Equipment										

**5.1.5. Representation (EUR 16 000.00)**

Additional representation costs of up to € 16 000.00 are covered by the budget.

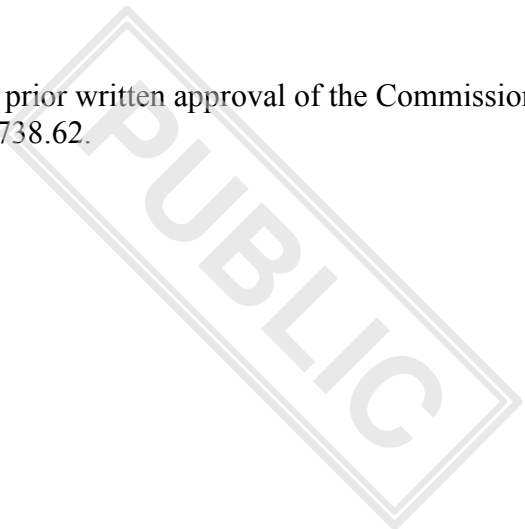
**5.1.6 Projects (EUR 60 000.00)**

The projects address civilian confidence-building measures for an amount of EUR 60 000.

**5.1.7. Contingencies (EUR 2 104 738.62)**

The contingency reserve, which shall be used only with a prior written approval of the Commission, is 5 per cent of the sub-total headings 1-6, or EUR 2 104 738.62.

**DELETED**



## 5.2 Itemised breakdown of cost (indicative)

Budget heading	Current budget (EUR)	Proposed budget Year 1	Proposed budget Year 2	Total budget Yer 1 + 2 (EUR)
<b>1. Personnel costs</b>	16 826 240.49	11 039 870.54	11 093 393.41	22 133 263.94
<b>2. Missions</b>	224 800.00	176 250.00	176 250.00	352 500.00
<b>3. Running expenditure</b>	11 996 939.38	8 370 742.22	7 761 781.22	16 132 523.43
<b>4. Capital expenditure</b>	8 065 658.45	2 358 044.00	1 042 450.00	3 400 494.00
<b>5. Representation</b>	23 400.00	8 000.00	8 000.00	16 000.00
<b>6. Projects</b>	40 000.00	40 000.00	20 000.00	60 000.00
<b>Sub-total (1-6)</b>	<b>37 177 038.32</b>	<b>21 992 906.75</b>	<b>20 101 874.63</b>	<b>42 094 781.38</b>
<b>Contingencies</b>	1 858 851.92	1 099 645.34	1 005 093.28	2 104 738.62
<b>Total</b>	<b>39 035 890.24</b>	<b>23 092 552.09</b>	<b>21 106 967.91</b>	<b>44 199 520.00</b>

The authorising officer responsible is hereby authorised to vary each of the above amounts related to the budget according to exact operational requirements and possibilities and in keeping with sound financial management, while not exceeding the overall amount of the financing decision.

## 6. SCHEDULE OF PAYMENTS (IN EURO)

Line(s)	Commitments		Payments				
			Year n	Year n+1	Year n+2	Year n+3	Subsequent years
<i>Line 14 04</i>							
<i>01 03</i>	Year n	23 092 552.09	23 092 552.09				
	Year n+1	21 106 967.91		21 106 967.91			
	Subsequent years						
<i>Line Y...</i>	Year n						
	Year n+1						
	Subsequent years						
	Total	44 199 520.00	23 092 552.09	21 106 967.91			

### OUT OF WHICH, NGEU appropriations

Line(s)	Commitments		Payments				
			Year n	Year n+1	Year n+2	Year n+3	Subsequent years
<i>Line X...</i>	Year n						
	Year n+1						
	Subsequent years						
<i>Line Y...</i>	Year n						
	Year n+1						
	Subsequent years						
	Total						

(11) The total of commitments for the year (n or n+1) should match the total allocated to the measure proposed in section 3; the total of all payments in years n, n+1, n+2... should match the total of commitments indicated in the same line.

## 7. ABSORPTION RATE OF THE CURRENT MANDATE (Forecast)

<b>Budget heading</b>	<b>Current budget (EUR)</b>	<b>Expected absorption rate by the end of the mandate (%)</b>
<b>1. Personnel costs</b>	16 826 240.49	87.0%
<b>2. Missions</b>	224 800.00	88.5%
<b>3. Running expenditure</b>	11 996 939.38	76.3%
<b>4. Capital expenditure</b>	8 065 658.45	77.5%
<b>5. Representation</b>	23 400.00	100.0%
<b>6. Projects</b>	40 000.00	100.0%
<b>Sub-total (1-6)</b>	<b>37 177 038.32</b>	<b>81.5%</b>
<b>Contingencies</b>	1 858 851.92	0 %
<b>Total</b>	<b>39 035 890.24</b>	<b>77.6 %</b>