



**COUNCIL OF
THE EUROPEAN UNION**

Brussels, 2 April 2012

8401/12

**PESC 428
FIN 247**

COVER NOTE

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

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

Encl:



EUROPEAN COMMISSION
SERVICE FOR FOREIGN POLICY INSTRUMENTS

CFSP operations

Brussels, 30.03.2012
FPI/3/RK Ares (2012) 386897

**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 budget uptake of Chapter 19.03 (CFSP) commitment appropriations of the general budget of the European Union as of 31 March 2012.

If you have any questions, please do not hesitate to contact Mr Robert Krenzel (02/2986531).

/signed/
Kristiaan Pelgrims
Acting Head of Unit

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

Cc: Presidency of RELEX Counsellors; Mr R. Krenzel (FPI.3), Mr G. Miller (FPI.1), Mr V. Bhardwaj (DG BUDG)

Chapter 19 03: CFSP
Summary of absorption of 2012 commitment appropriations

Situation at 31 March 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		3.959.270,03
Total available budget 2012		366.423.270,03
2. Actions financed in 2012:		
19.0301 Crisis management operations, conflict prevention, resolution and stabilisation, monitoring and security processes		0,00
19.030101 Monitoring mission in Georgia	0	
19.030102 EULEX Kosovo	0	
19.030103 EUPOL Afghanistan	0	
19.030104 Other crisis management measures and operations	0	
19.0302 Non-proliferation and disarmament		2.317.611,00
2012/121/CFSP Activities to promote EU-China-Africa dialogue and co-operation on conventional arms controls	177.611	
2012/166/CFSP Support of activities of OPCW - EU Strategy against Proliferation of WMD	2.140.000	
19.0304 Emergency measures		0,00
19.0305 Preparatory and follow-up measures		0,00
19.0306 European Union Special Representatives		3.710.000,00
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	
	Total financed in 2012	6.027.611,00
3. Balance 2012		360.395.659,03
4. Foreseeable prolongations to be financed in 2012		
EUMM Georgia		
EULEX Kosovo		
EUPOL Afghanistan		
EUJUST LEX IRAQ		
EUPOL DR Congo		
EUSEC DR Congo		
EUPOL COPPS		
EUBAM Rafah		
EUSR for the South Caucasus and the crisis in Georgia		
EUSR for the Southern Mediterranean		
EUSR for Central Asia		
EUSR in BiH		
EUSR in Afghanistan		
EUSR for the Rep. of Sudan and the Rep of South Sudan		
EUSR for the African Union		
EUSR for the Horn of Africa		

Note 1: changes with previous report are in bold italic 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/2007/014/EUBAM Rafah - JA 2007/359/CFSP

144.088,76

Subtotal 144.088,76

19 03 06

Contract CFSP/2010/22/EUSR Moldova - CD 2010/448/CFSP

311.248,06

Subtotal 311.248,06

Total **455.336,82**