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General Secretariat

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INFORMATION

From:	Commission
To:	Working Party of Foreign Relations Counsellors
Subject:	Council Decision amending Decision 2013/233/CFSP on the European Union Integrated Border Management Assistance Mission in Libya (EUBAM Libya) - BIS

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 XX 2025 AMENDING DECISION 2013/233/CFSP ON THE EUROPEAN UNION INTEGRATED BORDER MANAGEMENT ASSISTANCE MISSION IN LIBYA (EUBAM LIBYA)

1. BUDGET LINE(S) CONCERNED + HEADING(S)

14. 04 01 03 - 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

	Budget line		Commitments	Payments
1	Initial appropriations for the financial year (voted budget)		220 895 834.00	234 438 833.00
5	Transfers ⁽⁴⁾			-11 616 843.00
7	Additional appropriations (C4, C7)		606 078.29	606 078.29
8	Carry over appropriations (C2, C3, C5) ⁽⁵⁾			
	Total appropriations		221 501 912.29	223 428 068.29
	Appropriations already set aside by another work programme ⁽⁶⁾	<i>At date of 05/06/2025</i>	187 355 434.82	186 410 737.01
	Balance available		34 146 477.47	37 017 331.28
	Total for the measure proposed ⁽⁷⁾		29 556 911.02	29 556 911.02



3.b. - Following year

(If the proposal covers year n+1)

	Budget line		Commitments	Payments ⁽⁶⁾
1	Total initial appropriations for the financial year (as foreseen in the draft budget)			
	Total appropriations			
	Appropriations already set aside by another work programme ⁽⁶⁾			
	Balance available			
	Total for the measure proposed⁽⁹⁾		22 530 953.21	22 530 953.21

3.c. – Subsequent years

(If applicable. The commitments should be divided over the whole period planned ⁽¹⁰⁾)

	N	N+1	Total
Budget line			

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.

(1) Section to be repeated for each budget line involved.

(4) Net balance taking into account all transfers from and to the line implemented so far in the year.

(5) Please specify which type of appropriations (e.g. NGEU, third country contributions, C2, C3, C5).

(6) Whether committed or not.

(7) Total payment appropriations (including carry overs, when applicable) for the proposed measure should match the amount shown for year N in the payment schedule (section 6).

(9) Total payment appropriations for the proposed measure should match the amount shown for year N+1 in the payment schedule (section 6).

(10) In case the budgetary commitment(s) for one or more actions is(are) broken down into annual instalments (in line with the basic act), the amounts per year should take into account the indicative amounts of annual instalments for each year.

4. DESCRIPTION OF THE ACTION

EUBAM Libya shall contribute to enhancing the capacity of the relevant Libyan authorities and agencies to manage Libya's borders, to fight cross-border crime, including human trafficking and migrant smuggling, and to counter terrorism.

In order to achieve this objective, EUBAM Libya shall:

- (a) support the Libyan authorities and agencies responsible for border management, including in facilitating intra agency, inter-agency and international cooperation as guiding principles of integrated border management,
- (b) support the Libyan authorities and agencies involved in the fight against cross-border crime, including human trafficking and migrant smuggling, and against terrorism, in line with international standards in these areas,
- (c) facilitate and support cooperation and interoperability of the Libyan authorities and agencies in these thematic areas in order to help them mitigate possible gaps or overlaps in border management, address cross-border crime, including human trafficking and migrant smuggling, and counter terrorism,
- (d) provide specific needs assessments and develop related projects in support of the Mission's operational activities.

In carrying out its tasks, EUBAM Libya shall provide technical advice, capacity building activities at the operational and technical levels and shall carry out projects, complemented as appropriate and on a case-by-case basis by specialised training. EUBAM Libya shall furthermore provide strategic advice where requested by the Libyan authorities.

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

Financial Contributions (in EUR)	Year 1 2025-2026	Year 2 2026-2027	Total mandate
<u>EU Contribution:</u>	EUR 29 556 911.02	EUR 22 530 953.21	EUR 52 087 864.23
<u>Bilateral contributions by Member States</u>	n/a	n/a	n/a
<u>Bilateral contributions by non-member states:</u>	n/a	n/a	n/a
TOTAL	EUR 29 556 911.02	EUR 22 530 953.21	EUR 52 087 864.23

Contributions in Kind	
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The salary, health and high-risk insurance, daily allowances and removal and travel allowances of the international contracted staff are covered by the budget of the mandate. [REDACTED]

[REDACTED]

[REDACTED]

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. [REDACTED]

[REDACTED]

[REDACTED]

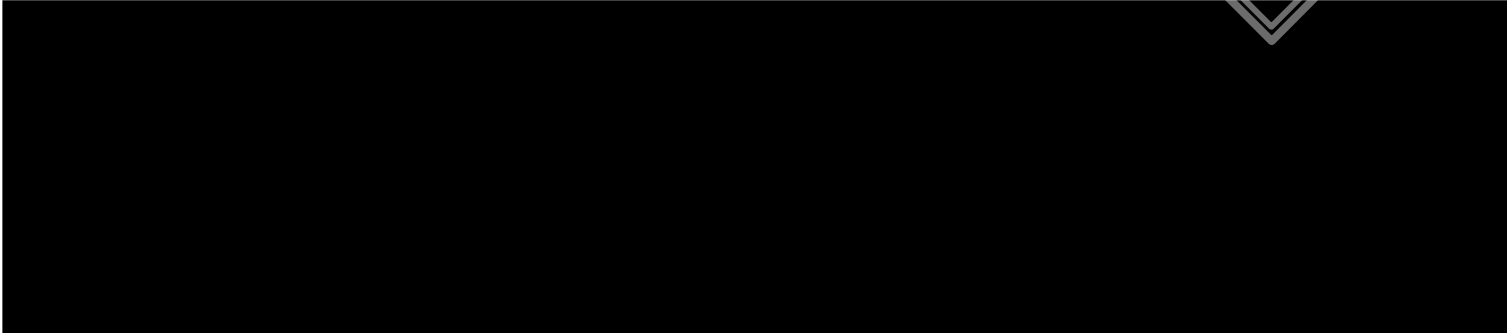
5.1.1.4 Local Staff

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.

[REDACTED]



5.1.1.5 Temporary support

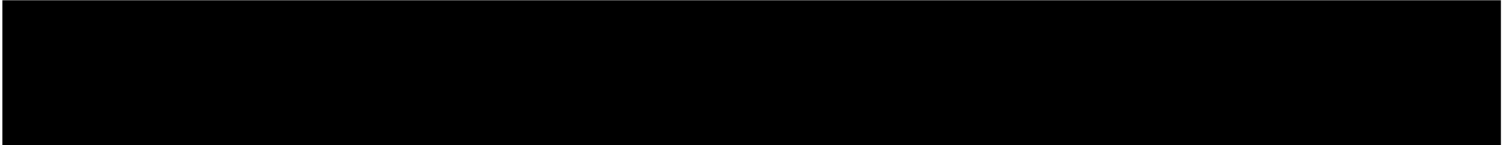


5.1.1.6 Insurances

The budget covers a high-risk insurance for the HoM and the Mission’s international team members, whether they are paid from the budget or seconded by Member States. The budget also includes a provision for financial liability insurance. Medical insurance is foreseen for local staff [REDACTED]



5.1.1.7 Staff training





5.1.2 Mission expenditure (EUR 644 490.00)

All mission expenditure directly related to the implementation of the mandate is covered by the budget of the mandate. The mission expenditure includes transportation, per diems and accommodation. The rates are based on the Guide to Missions for Officials and Other Servants of the European Commission (Article 71 of the Staff Regulations and Articles 11 to 13 of Annex VII to the Staff Regulations) and the Foreign Relations Counsellors Working Party Outcome of Proceedings of 17 December 2014.

Costs have been calculated based on past experiences in terms of cost and number of people travelling as well as future staffing. Finally, the sub-heading also covers miscellaneous costs (visa, local transport, unforeseen expenses, etc.) incurring during the duty trips.

5.1.3 Running expenditure (€ 25 548 557.83)

5.1.3.1 Transport

This sub-heading includes the amounts provisioned for the rental and running costs of vehicles [REDACTED]
[REDACTED]
[REDACTED]
[REDACTED]
[REDACTED]



5.1.3.2 Freight

This sub-heading covers the costs of freight services within the Mission area. [REDACTED]

5.1.3.3 IT and maintenance

This sub-heading includes provisions for internet services, maintenance of hardware, software, [REDACTED]

5.1.3.4 Communication services

5.1.3.5 Office and accommodation

PUBLIC

5.1.3.6 Office supplies

This sub-heading covers stationary and other consumables, drinking water, cleaning supplies and miscellaneous.

5.1.3.7 External assistance

5.1.3.8 Security



5.1.3.9 Visibility

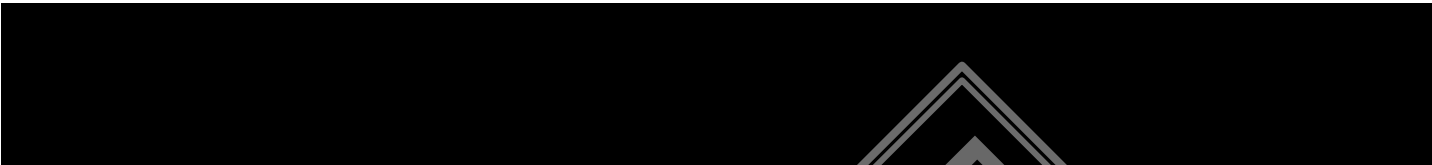
This sub-heading covers the costs for visibility items and activities

5.1.3.10 Medical

This sub-heading covers the costs of medications, maintenance of medical equipment and medical consumables.

5.1.3.11 Finance and audit


This sub-heading covers costs related to the yearly audit, bank charges and other financial costs, including negative bank interest rates (based on actual expenditures incurred during the current mandate).

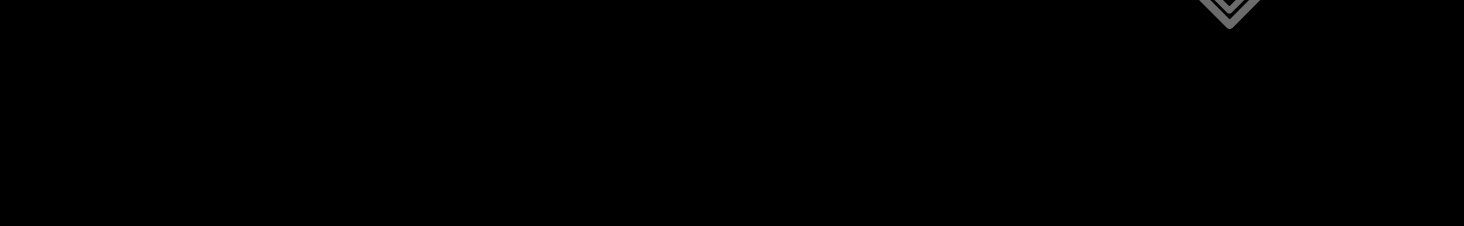


5.1.3.12 Welfare



5.1.3.13 Contribution to the Mission Support Platform

This sub-heading covers for the services provided by the Mission Support Platform (MSP). 

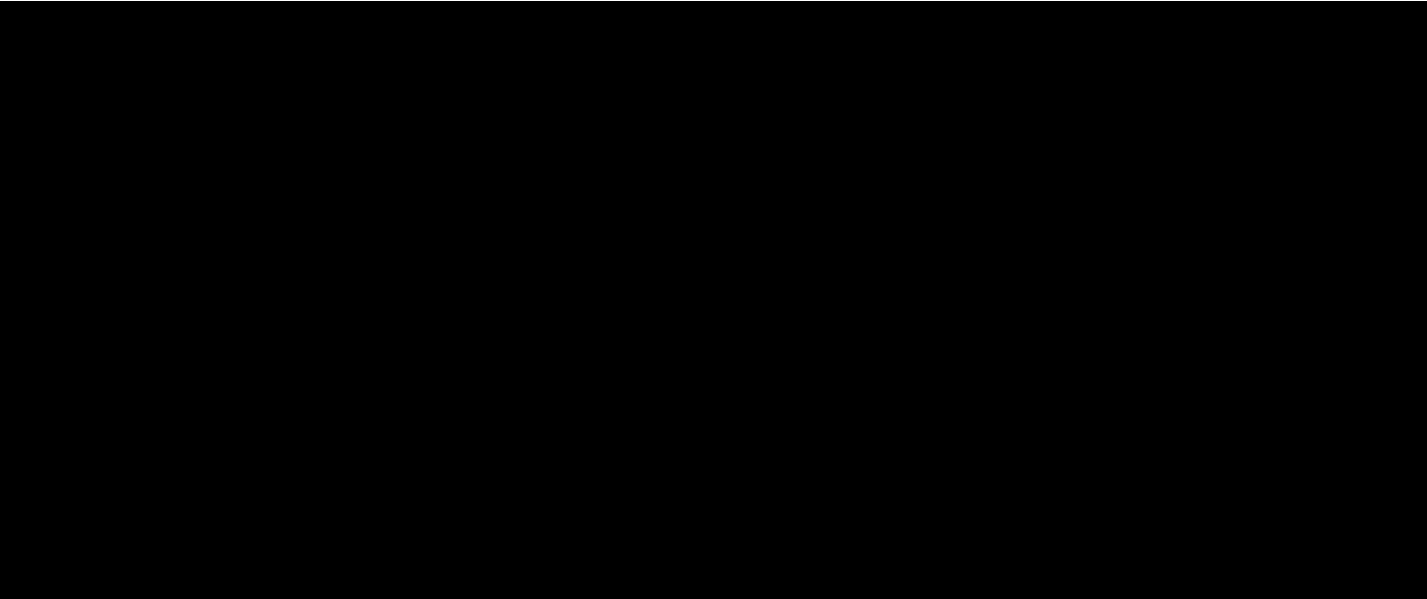


5.1.4 Capital expenditure (EUR 1 108 528.00)

5.1.4.1 Vehicles



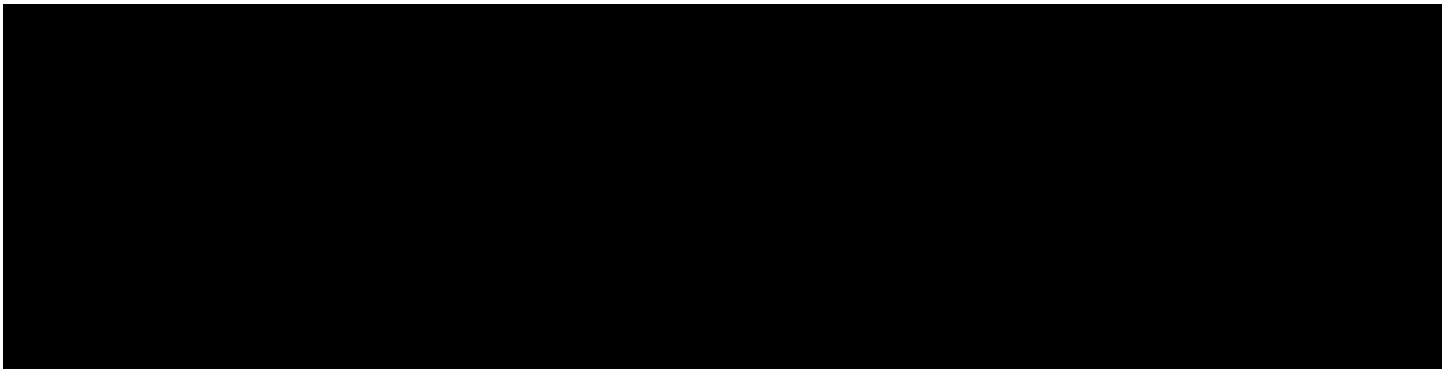
5.1.4.2 IT equipment



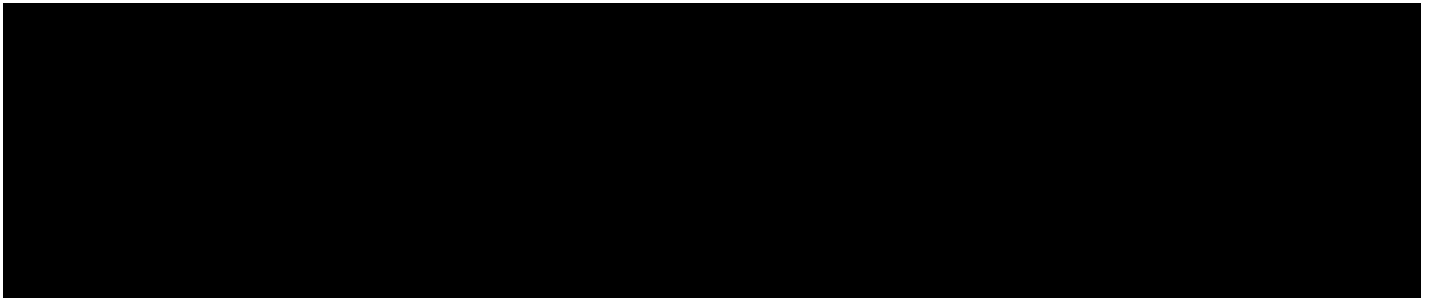
5.1.4.3 Communication equipment



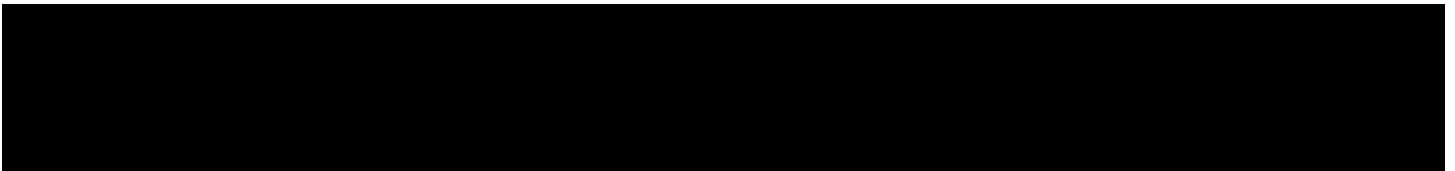
5.1.4.4 Security equipment



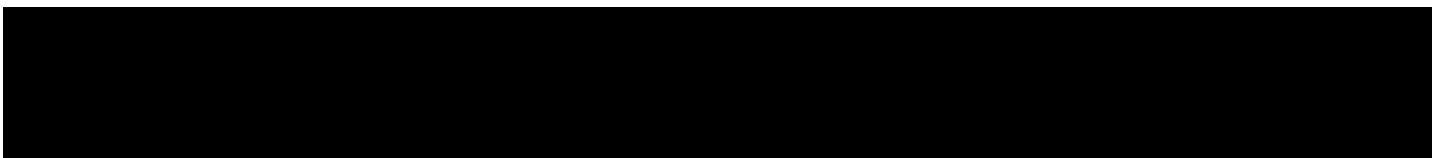
5.1.4.5 Medical equipment

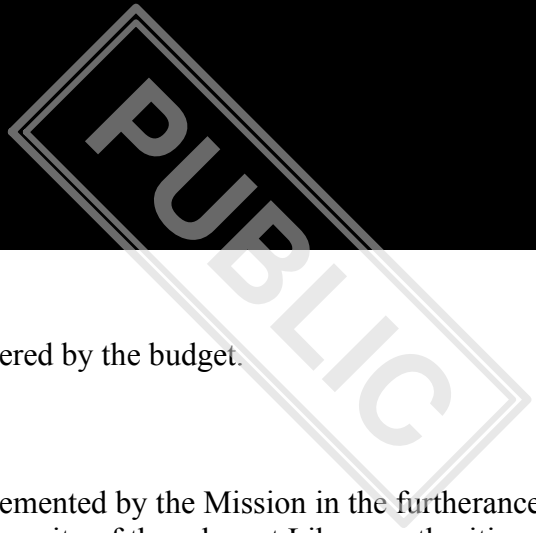


5.1.4.6 Office works



5.1.4.7 Miscellaneous equipment





5.1.5. Representation (€36,000.00)

Additional representation costs of up to € 1.500/month are covered by the budget.

5.1.6 Projects (€ 5 780 000.00)

This heading covers the cost of small-scale projects to be implemented by the Mission in the furtherance of its mandate. The mandate focus is contributing to enhancing capacity of the relevant Libyan authorities and agencies to manage Libya's borders (Line of Operation 1 – Border management), and to fight against cross-border crime, including human trafficking and migrant smuggling, and to counter terrorism (Line of Operation 2 - Fight against cross-border crime and terrorism).

5.1.7. Contingencies (€ 2 480 374.49)

The contingency reserve, which shall be used only with a prior written approval of the Commission, is € 2 480 374.49.

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)
1. Personnel costs	11 310 155.97	8 349 973.57	8 139 940.35	16 489 913.92
2. Missions	567 810.00	302 300.00	342 190.00	644 490.00
3. Running expenditure	34 709 564.44	16 628 137.50	8 920 420.33	25 548 557.83
4. Capital expenditure	964 195.90	961 028.00	147 500.00	1 108 528.00
5. Representation	36 750.00	18 000.00	18 000.00	36 000.00
6. Projects	3 309 000.00	1 890 000.00	3 890 000.00	5 780 000.00
Sub-total (1-6)	50 897 476.31	28 149 439.07	21 458 050.68	49 607 489.75
Contingencies	2 544 873.82	1 407 471.95	1 072 902.53	2 480 374.49
Total	53 442 350.13	29 556 911.02	22 530 953.21	52 087 864.23

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)⁽¹⁾

Line(s)	Commitments		Payments				
			Year n	Year n+1	Year n+2	Year n+3	Subsequent years
Line 14 04 01 03	Year n	29 556 911.02	29 556 911.02				
	Year n+1	22 530 953.21		22 530 953.21			
	Subsequent years						
Line Y...	Year n						
	Year n+1						
	Subsequent years						
	Total	52 087 864.23	29 556 911.02	22 530 953.21			

OUT OF WHICH, NGEU appropriations

Line(s)	Commitments	Payments
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			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)

Budget heading	Current budget (EUR)	Expected absorption rate by the end of the mandate (%)
1. Personnel costs	11 310 155.97	92%
2. Missions	567 810.00	92%
3. Running expenditure	34 709 564.44	83.4%
4. Capital expenditure	964 195.90	64.1%
5. Representation	36 750.00	84.9%
6. Projects	3 309 000.00	77.1%
Sub-total (1-6)	50 897 476.31	84.56%
Contingencies	2 544 873.82	0%
Total	53 442 350.13	81%