



**COUNCIL OF  
THE EUROPEAN UNION**

**Brussels, 2 May 2007**

**9141/07**

**PESC 524  
FIN 209**

**COVER NOTE**

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From : Secretariat  
To : Delegations  
Subject : CFSP Budget Report - State of play on 30 April 2007

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Delegations will find attached the state of play of CFSP budget lines (chapter 19 03) submitted by the Commission on 2 May 2007.

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**EUROPEAN COMMISSION**  
EXTERNAL RELATIONS DIRECTORATE GENERAL

DIRECTORATE Crisis Platform and Policy, Coordination in CFSP  
**CFSP and IfS: Programme management**

Brussels, 02/05/2007  
ER/A3 –CG D(2007) REG 506938

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

**Subject: Monthly update of the CFSP Budget 2007 –30 April 2007**

Please find enclosed for distribution among RELEX Counsellors an update of the absorption of commitment appropriations of Chapter 19.03 (CFSP) of the general budget of the European Communities on 30 April 2007.

If you have any questions, please do not hesitate to contact Ms Christine Grau (02/295 57 16).

*signed*  
Juha AUVINEN  
Head of Unit

Annexe: Summary of absorption of commitment appropriations of the CFSP budget on 30 April 2007.

cc: Presidency of RELEX Counsellors; G. Winqvist (ER I2), Mr. J. Vonthron (DG BUDG)



EUROPEAN COMMISSION  
EXTERNAL RELATIONS DIRECTORATE GENERAL

DIRECTORATE Crisis Platform and Policy, Coordination in CFSP  
CFSP and IfS: Programme management

**Chapter 19 03: CFSP**

Summary of absorption of 2007 commitment appropriations

**Situation 30 April 2007**

(en €)

<b>1. Global budget appropriations (2007 budget)</b>	<b>159.200.000,00</b>
<b>2. Actions decided by the Council in 2007:</b>	
2007/87/CFSP (EUSR Bosnia and Herzegovina -19.0306) (prolongation 4 months)	770.000,00
2007/106/CFSP (EUSR Afghanistan - 19.0306) (prolongation 12 months)	2.450.000,00
2007/107/CFSP (EUSR Moldova - 19.0306) (prolongation 12 months)	1.100.000,00
2007/109/CFSP (EUSR FYROM - 19.0306) (prolongation 12 months)	715.000,00
2007/110/CFSP (EUSR Middle East - 19.0306) (prolongation 12 months)	1.700.000,00
2007/111/CFSP (EUSR South Caucasus - 19.0306) (prolongation 12 months)	3.120.000,00
2007/112/CFSP (EUSR Great Lakes - 19.0306) (prolongation 12 months)	1.025.000,00
2007/113/CFSP (EUSR Central Asia - 19.0306) (prolongation 12 months)	1.000.000,00
2007/178/ CFSP (Shchuch'ye II - 19.0302)	3.145.000,00
2007/185/CFSP (OPCW III - 19.0302)	1.700.000,00
2007/203/CFSP (ICM/EUSR Preparation Team - extension 4 months - 19.0303)	807.000,00
2007/238/CFSP (EUSR Sudan - extension 10 months - 19.0306)	1.675.000,00
2007/244/CFSP (AMIS II - 19.0307)	2.125.000,00
<b>Total decided in 2007</b>	<b>21.332.000,00</b>
<b>Available balance</b>	<b>137.868.000,00</b>
<b>4. Additional appropriations deriving from reimbursements of unspent funds (see annex 2)</b>	<b>1.265.241,07</b>
<b>5. Available balance for new actions (taking into account internal transfers)</b>	<b>139.133.241,07</b>
<b>6. Actions foreseen to be financed under chapter 19 03 (2007)</b>	
<b>a. Foreseen actions following preliminary discussions in thematic and/or geographic working groups of the Council and/or in PSC</b>	
2007/ /CFSP (CTBTO II - 19.0302)	1.660.000,00
2007/ /CFSP (CAERT - 19.0303)	
2007/ /CFSP (CCW - 19.0302)	1.115.000,00
2007/ /CFSP (IAEA IV - 19.0302)	
2007/ /CFSP (EUSEC Congo - 19.0303)	10.000.000,00
2007/ /CFSP (EUBAM Rafah - prolongation 12 months - 19.0301)	7.300.000,00
2007/ /CFSP (EUPOL Kinshasa - 19.0307)	
<b>b. Actions under discussion in the Relex Counsellors Group</b>	
2007/ /CFSP (EUPT Kosovo - 19.0303)	43.955.000,00
2007/ /CFSP (ESDP Mission Afghanistan - 19.0307)	58.000.000,00
	<b>122.030.000,00</b>
<b>7. Foreseeable balance for other new actions</b>	<b>17.103.241,07</b>
<b>a. Considered new actions</b>	
2007/ /CFSP (ESDP Mission Kosovo - 19.0303)	
<b>b. foreseen prolongations*</b>	
2007/ /CFSP (EUSR Bosnia & Herzegovina - extension 8 months- 19.0306)	
2007/ /CFSP (EUPM - prolongation - 19.0307)	
2007/ /CFSP (EUPOL COPPS - prolongation 12 months - 19.0307)	
2007/ /CFSP (EU JUST Lex Iraq - prolongation - 19.0303)	
<b>c. foreseen Audits</b>	500.000,00
<b>Total</b>	<b>500.000,00</b>
<b>8. Final indicative balance</b>	<b>16.603.241,07</b>

*Notes: estimated amounts in Italics*

**Details concerning the foreseen commitments**

Indicative amounts

**A Possible prolongations of current actions and of actions currently discussed in thematic and/or geographic working groups of the Council and/or in PSC**

1	2007/ /CFSP (CTBTO II - 19.0302). Follow-up action to previous contract. Three projects foreseen: Radon measures; international on-site exercise and support to capacity building in developing countries.	1.660.000,00
2	2007/ /CFSP (CAERT - 19.0303). Joint action supporting the Centre d'Analyses, d'Etudes et de Recherche sur le Terrorisme de l'Union Africaine in the framework of the EU strategy of fight against terrorism.	
3	2007/ /CFSP (CCW - 19.0302). Support the universalisation of the Certain Conventional Weapons Convention by promoting the accession to the CCW by States not Party and to enhance the implementation of the CCW.	1.115.000,00
4	2007/ /CFSP (IAEA IV -19.0302). Continuation of support under previous actions in other geographical areas.	
5	2007/ CFSP (EUSEC Congo - 19.0303). 12 months prolongation of current action.	10.000.000,00
6	2007/ /CFSP (EUBAM Rafah - 19.0301). 12 months prolongation of current action.	7.300.000,00
7	2007/ /CFSP (EUPOL Kinshasa -19.0307). 12 months prolongation of current action.	

**B Actions under discussion in the Relex Counsellors Group**

1	2007/ /CFSP (EUPT Kosovo -19.0303). Prolongation of current action until 1 September 2007.	43.955.000,00
2	2007/ /CFSP (ESDP mission Afghanistan -19.0307). Set-up of a police mission in Afghanistan.	58.000.000,00

**Additional appropriations deriving from reimbursements of unspent funds after the closure of specific projects****19 03 01**Subtotal 0,00**19 03 02**Subtotal 0,00**19 03 03**Subtotal 0,00**19 03 05**Subtotal 0,00**19 03 06**

EUSR Otte 2/2004 - recovery of unspent funds

32.527,12

EUSR Great Lakes-Ajello 2/2005 -recovery of unspent funds

140.855,30

Subtotal 173.382,42**19 03 07**

Contract CFSP/2005/016/EU Police Team Sudan Brand - recovery of unspent funds

255.205,99

Contract CFSP/2004/032/EUPOL Kinshasa- recovery of unspent funds

836.652,66

Subtotal 1.091.858,65Total 1.265.241,07