



COMMISSION OF THE EUROPEAN COMMUNITIES

SEC (2004) 1228 FINAL

BRUSSELS, 07.10.2004

GENERAL BUDGET - 2004  
SECTION III - COMMISSION TITLES 22, 31

TRANSFER OF APPROPRIATIONS  
No DEC51/2004

NON-COMPULSORY EXPENDITURE

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EUR

**FROM**

**CHAPTER** - 31 02 RESERVES FOR FINANCIAL INTERVENTIONS

ARTICLE 31 02 41 - 22 02 01 Preaccession assistance for countries of central and eastern Europe

Commitments - 25 000 000

**TO**

**CHAPTER** - 22 02 PREACCESSION ASSISTANCE INSTRUMENTS

ARTICLE - 22 02 01 Preaccession assistance for countries of central and eastern Europe

Commitments 25 000 000

## I. INCREASE

### a) Heading

#### 22 02 01 - Preaccession assistance for countries of central and eastern Europe

### b) Figures at 17/9/2004

	<b>Commitments</b>
1A. Appropriation in budget (initial budget + AB)	662 100 000
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
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3. Final appropriation for year (1A+1B+2)	662 100 000
4. Utilisation of final appropriation	144 328 000
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<b>5. Amount not used/available (3-4)</b>	<b>517 772 000</b>
<b>6. Requirements up to year-end</b>	<b>542 772 000</b>
<b>7. Increase proposed</b>	<b>25 000 000</b>
8. Increase as percentage of appropriation in budget (7/1A)	3.78%

### c) Detailed grounds for the increase

As part of the accession negotiations Bulgaria undertook to close units 1 and 2 of the Kozloduy nuclear power plant by 2002 and units 3 and 4 by 2006. Units 1 and 2 were in fact closed at the end of 2002. This decommissioning effort has been financed as part of Community solidarity since 1999 by the Fonds International de Soutien au Déclassement pour Kozloduy (Kozloduy International Decommissioning Support Fund – KIDSF), managed by the EBRD, as in the case of Lithuania and Slovakia.

In 1999 a total of €200 million was allocated for Kozloduy and was made available under a special Phare programme. €45 million must still be committed this year to fulfil the Union's undertaking.

As part of the accession negotiations (see communication of 10 February 2004 (SEC(2004) 160 final) on the whole of the financial package for Bulgaria/Romania), an additional €350 million are planned for the decommissioning of the Kozloduy plant - €140 million by 2006 under the PHARE programme and €210 million (€70 million a year) over the period 2007-2009 after accession. It is planned to meet the undertaking made in this connection by providing a further allocation of €40 million this year (two additional commitments of €50 million each are planned for 2005 and 2006).

The contribution to KIDSF to be committed this year thus comes to a total of €85 million (€45 million from the first commitment and €40 million from the new commitment).

€40 million had been placed in the reserve when the 2004 budget was drawn up because the accession negotiations were taking place and there was not yet any information about the possibility of a new contribution to the Fund. As €60 million is already available on line 22 02 01 for this measure, the Commission intends to increase it by €25 million from the amount placed in the reserve in the 2004 budget for this purpose so that the €85 million necessary will be available.

## II. DECREASE

a) Heading

**31 02 - RESERVES FOR FINANCIAL INTERVENTIONS - Article 22 02 01 - Preaccession assistance for countries of central and eastern Europe**

b) Figures at 17/9/2004

	<b>Commitments</b>
1A. Appropriation in budget (initial budget + AB)	40 000 000
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
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3. Final appropriation for year (1A+1B+2)	40 000 000
4. Utilisation of final appropriation	0
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<b>5. Amount not used/available (3-4)</b>	<b>40 000 000</b>
<b>6. Requirements up to year-end (*)</b>	<b>0</b>
<b>7. Decrease proposed</b>	<b>25 000 000</b>
8. Decrease as percentage of appropriation in budget (7/1A)	62.50%
(*) Not relevant for a provisions line or reserve line	

c) Detailed grounds for the decrease

See grounds for the increase