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Contents

I *Acts whose publication is obligatory*

.....

II *Acts whose publication is not obligatory*

Documents annexed to the general budget for the European Union

97/861/EC:

- ★ Statement of revenue and expenditure of the Office for Harmonization in the Internal Market (OHIM) for the financial year 1

Notice to readers (see page 3 of the cover)

II

(Acts whose publication is not obligatory)

DOCUMENTS ANNEXED TO THE GENERAL BUDGET FOR THE EUROPEAN UNION

Statement of revenue and expenditure of the Office for Harmonization in the Internal Market (trade marks and designs) (OHIM) for the financial year 1997

(97/861/EC)

Pursuant to Article 13 of the Financial Regulation of the Office for Harmonization in the Internal Market (trade marks and designs) adopted by its Budget Committee on 7 July 1995, the budget and the establishment plan shall be published in the *Official Journal of the European Communities*.

The figures set out below take account of a budget followed by three supplementary and amending budgets, adopted by the Budget Committee of the Office for Harmonization in the Internal Market (trade marks and designs) on 31 December 1996, 26 February 1997, 10 July 1997 and 5 November 1997 respectively.

OHIM

Amounts in this budget document are expressed in ecus unless otherwise indicated.

OHIM

STATEMENT OF REVENUE

Summary

Title	Heading	Financial year 1997	Financial year 1996	Financial year 1995
1	<i>Revenue accruing from the operation of the Office</i>	54 049 800	17 805 000	0.--
5	<i>European Community subsidy</i>	—	14 580 000	9 680 541,38
GRAND TOTAL		54 049 800	32 385 000	9 680 541,38

OHIM

TITLE 1

REVENUE ACCRUING FROM THE OPERATION OF THE OFFICE

CHAPTER 10 – REVENUE ACCRUING FROM THE OPERATION OF THE OFFICE

[illegible]

TITLE 1

REVENUE ACCRUING FROM THE OPERATION OF THE OFFICE

CHAPTER 10 – REVENUE ACCRUING FROM THE OPERATION OF THE OFFICE

Article Item	Remarks
100	Council Regulation (EC) No 40/94 of 20 December 1993 on the Community trade mark (OJ L 11, 14. 1. 1994, p. 1), as last amended by Regulation (EC) No 3288/94 (OJ L 349, 31. 12. 1994, p. 83), and in particular Article 134 (2) and (3) thereof.

OHIM

TITLE 5

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 5 0 – EUROPEAN COMMUNITY SUBSIDY

Article Item	Heading	Financial year 1997	Financial year 1996	Financial year 1995
5 0 0	CHAPTER 5 0			
	<i>European Community subsidy</i>	—	14 580 000	9 680 541,38
	CHAPTER 5 0 – TOTAL	—	14 580 000	9 680 541,38
	Title 5 – Total	—	14 580 000	9 680 541,38
	GRAND TOTAL	54 049 800	32 385 000	9 680 541,38

OHIM

TITLE 5

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 5 0 – EUROPEAN COMMUNITY SUBSIDY

Article Item	Remarks
5 0 0	Council Regulation (EC) No 40/94 of 20 December 1993 on the Community trade mark (OJ L 11, 14. 1. 1994, p. 1), as last amended by Regulation (EC) No 3288/94 (OJ L 349, 31. 12. 1994, p. 83), and in particular Article 134 (2) and (3) thereof. This subsidy is intended to supplement the Office's own revenue in order to balance the revenue and expenditure shown in the budget.

OHIM

STATEMENT OF EXPENDITURE

General summary of appropriations (1997 and 1996) and outturn (1995)

Title	Heading	Appropriations 1997	Appropriations 1996	Outturn 1995
1	Expenditure relating to persons working within the Office	16 272 300	15 613 726	3 778 164,84
2	Buildings, equipment and miscellaneous operating expenditure	21 508 500	10 236 274	5 539 212,08
3	Expenditure resulting from special functions carried out by the Office	16 269 000	6 535 000	363 164,46
10	Other expenditure	—	—	0,—
GRAND TOTAL		54 049 800	32 385 000	9 680 541,38

OHIM

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITHIN THE OFFICE

CHAPTER 11 – STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 1997	Appropriations 1996	Outturn 1995
	CHAPTER 11			
110	<i>Officials and temporary staff holding a post provided for in the establishment plan</i>			
1100	Basic salaries	9 477 000	7 350 000	1 970 738,--
1101	Family allowances	1 033 000	920 000	222 470,--
1102	Expatriation and foreign residence allowances	1 254 000	930 000	258 501,--
1103	Fixed allowances	142 000	81 000	19 551,--
	<i>Article 110 – Total</i>	11 906 000	9 281 000	2 471 260,--
111	<i>Other staff</i>			
1110	Auxiliary staff	1 026 000	283 000	78 721,--
1111	Auxiliary interpreters	p.m.	p.m.	0,--

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITHIN THE OFFICE

CHAPTER 11 – STAFF IN ACTIVE EMPLOYMENT

Article Item	Remarks
110	
1100	Staff Regulations of officials of the European Communities, and in particular Articles 62 and 66 thereof. This appropriation is intended to cover the basic salaries of officials and temporary staff.
1101	Staff Regulations of officials of the European Communities, and in particular Articles 62, 67 and 68 thereof, and section 1 of Annex VII thereto. This appropriation is intended to cover the household allowances, dependent child allowances and education allowances of officials and temporary staff.
1102	Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto. This appropriation is intended to cover the expatriation and foreign residence allowances of officials and temporary staff.
1103	Staff Regulations of officials of the European Communities, and in particular Article 4a of Annex VII thereto. This appropriation is intended to cover the fixed allowances of officials and temporary staff in category C employed as copy typists, shorthand typists, telex operators, varitypists, executive secretaries or principal secretaries.
111	
1110	Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof. This appropriation is intended to cover the remuneration, family allowances, expatriation allowances, secretarial allowances, temporary daily subsistence allowances and overtime of auxiliary staff and the employer's social security contributions.
1111	Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof. This item is intended to reinforce staff by occasionally using experienced interpreters conversant in the Office's working languages. This item will be used only when the Joint Interpreting and Conference Service is unable to provide the interpreters requested by the Office for meetings of its Administrative Board and its Budget Committee.

OHIM

CHAPTER 1 1 – STAFF IN ACTIVE EMPLOYMENT (cont'd)

Article Item	Heading	Appropriations 1997	Appropriations 1996	Outturn 1995
1 1 1	<i>(cont'd)</i>			
1 1 1 2	Local staff	60 000	135 000	90 113,--
1 1 1 4	Auxiliary translators	p.m.	p.m.	0,--
	<i>Article 1 1 1 – Total</i>	1 086 000	418 000	168 834,--
1 1 2	<i>Further training, language courses, retraining and information for the staff</i>			
1 1 2 0	Further training, language courses, retraining and information for the staff	243 000	228 000	33 878.37
	<i>Article 1 1 2 – Total</i>	243 000	228 000	33 878.37
1 1 3	<i>Insurance against sickness, accidents and occupational disease, unemployment insurance and maintenance of pension rights</i>			
1 1 3 0	Insurance against sickness	323 000	247 000	66 978,--
1 1 3 1	Insurance against accidents and occupational disease	73 000	50 000	15 081,--
1 1 3 2	Unemployment insurance for temporary staff	55 000	50 000	10 309,--

CHAPTER 1 1 – STAFF IN ACTIVE EMPLOYMENT (*cont'd*)

Article Item	Remarks
1 1 1	(<i>cont'd</i>)
1 1 1 2	Conditions of employment of other servants of the European Communities, and in particular Article 4 and Title IV thereof. This appropriation is intended to cover the remuneration of local staff (including overtime) and the employer's contribution to local staff social security.
1 1 1 4	By using auxiliary translators, the Office will be able to cope with specific requirements which the Translation Centre in Luxembourg cannot meet due to urgency or lack of resources.
1 1 2	
1 1 2 0	Staff Regulations of officials of the European Communities, and in particular Article 24 (3) thereof. This appropriation is intended to cover language courses, induction courses for new recruits, staff development courses, retraining courses on the use of modern techniques, seminars, etc. It also covers the purchase of equipment and documentation and the hiring of organization consultants.
1 1 3	
1 1 3 0	Staff Regulations of officials of the European Communities, and in particular Article 72 thereof. Rules on sickness insurance for Officials of the European Communities, and in particular Article 23 thereof. This appropriation is intended to cover the employer's contribution (3,4 % of the basic salary); the staff contribution comes to 1,7 % of the basic salary.
1 1 3 1	Staff Regulations of officials of the European Communities, and in particular Article 73 thereof and Article 15 of Annex VIII thereto. This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational disease (0,67 % of the basic salary). A further 2 % is added to this appropriation (bringing the rate to 0,6834 %) to meet expenditure not covered by the insurance (Article 73 of the Staff Regulations).
1 1 3 2	Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials of the European Communities and the conditions of employment of other servants of the European Communities (OJ L 265, 8. 10. 1985, p. 1). This appropriation is intended to cover unemployment insurance for temporary staff.

OHIM

CHAPTER 11 – STAFF IN ACTIVE EMPLOYMENT (cont'd)

Article Item	Heading	Appropriations 1997	Appropriations 1996	Outturn 1995
1 1 3	<i>(cont'd)</i>			
1 1 3 3	Establishment or maintenance of pension rights for temporary staff	p.m.	1 031 000	325 037,--
	<i>Article 1 1 3 - Total</i>	451 000	1 378 000	417 405,--
1 1 4	Miscellaneous allowances and grants			
1 1 4 0	Birth grants and death allowances	2 000	1 800	197,--
1 1 4 1	Annual travel costs from the place of employment to the place of origin	360 000	376 000	60 456,--
1 1 4 2	Rent and transport allowances	p.m.	p.m.	0,--
1 1 4 3	Fixed entertainment allowances	p.m.	p.m.	0,--

OHIM

CHAPTER 11 – STAFF IN ACTIVE EMPLOYMENT (*cont'd*)

Article Item	Remarks
113	<i>(cont'd)</i>
1133	Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof. This appropriation is intended to cover payments by the institution to constitute or maintain pension rights for temporary staff in their country of origin.
114	
1140	Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof. This appropriation is intended to cover birth grants (Bfrs 8 000) and, in the event of an official's death: – the deceased's full remuneration until the end of the third month following that in which death occurred, – the costs of transporting the body to the deceased's place of origin.
1141	Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto. This appropriation is intended to cover the lump-sum payment of travel costs of officials and temporary staff, their spouses and dependants from the place of employment to the place of origin, on the following conditions: – once in each calendar year if the distance by rail is more than 50 but less than 725 kilometres, – twice in each calendar year if the distance by rail is 725 kilometres or more.
1142	Staff Regulations of officials of the European Communities, and in particular Articles 14a and 14b of Annex VII thereto. Regulation No 6/66 Euratom, 121/66/EEC of the Councils of 28 July 1966 laying down the list of places for which a rent allowance may be granted, the maximum amount of that allowance and the rules for granting it (OJ No 150, 12. 8. 1966, p. 2749/66). Regulation No 7/66/Euratom, 122/66/EEC of the Councils of 28 July 1966 laying down the list of places for which a transport allowance may be granted, the maximum amount of that allowance and the rules for granting it (OJ No 150, 12. 8. 66, p. 2751/66). This item is intended to cover rent and/or transport allowances for officials employed in places where conditions are recognized as being particularly difficult and/or costly.
1143	Staff Regulations of officials of the European Communities, and in particular Article 14 of Annex VII thereto. This item is intended to cover a flat-rate allowance for certain officials who, by reason of their duties, regularly incur entertainment expenses.

OHIM

CHAPTER 11 – STAFF IN ACTIVE EMPLOYMENT (*cont'd*)

Article Item	Heading	Appropriations 1997	Appropriations 1996	Outturn 1995
114	<i>(cont'd)</i>			
1144	Fixed local travel allowances	p.m.	p.m.	0,--
1145	Special allowance for accounting officers and administrators of imprest accounts	3 500	2 600	2 092,--
1147	Allowances for shiftwork or standby duty at the official's place of work and/or at home	15 000	14 000	3 691,--
1149	Other allowances or repayments	p.m.	p.m.	0,--
	<i>Article 114 – Total</i>	380 500	394 400	66 436,--
115	Overtime	31 200	23 000	2 098,--
117	Supplementary services			
1171	Freelance interpreters	p.m.	14 500	0,--

CHAPTER 1 1 – STAFF IN ACTIVE EMPLOYMENT (*cont'd*)

Article Item	Remarks
1 1 4	<i>(cont'd)</i>
1 1 4 4	Staff Regulations of officials of the European Communities, and in particular Article 15 of Annex VII thereto. This item is intended to cover the travel allowance not exceeding Bfrs 3 000 a month for: – officials in grades A 1 and A 2 who do not have an official car at their disposal, – officials in other grades whose duties constantly require them to make journeys for which they are authorized to use their own car. This allowance constitutes a flat-rate repayment of the cost of travel within the boundaries of the town where they are employed.
1 1 4 5	Financial Regulation of 7 July 1995, applicable to the budget of the Office for Harmonization in the Internal Market, and in particular Article 64 (4) thereof. This appropriation is intended to cover a special allowance for accounting officers, assistant accounting officers or administrators of imprest accounts.
1 1 4 7	Staff Regulations of officials of the European Communities, and in particular Articles 56a and 56b thereof. This appropriation is intended to cover allowances for shiftwork or standby duty at the official's place of work and/or at home.
1 1 4 9	Staff Regulations of officials of the European Communities, and in particular Article 34 thereof. Conditions of employment of other servants of the European Communities, and in particular Articles 47 thereof. This item is intended to cover: – allowances in the event of dismissal of a probationary official for obvious inadequacy, – repurchase of the pension rights of former auxiliary staff who have been appointed as members of the temporary staff or as officials.
1 1 5	Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto. This appropriation is intended to cover the flat-rate allowances and payments at hourly rates for overtime worked by officials and temporary staff in categories C and D and by local staff who could not be given compensatory leave in accordance with the procedures laid down.
1 1 7	
1 1 7 1	Payment of freelance interpreters hired for specific conferences organized by the Office which cannot be serviced by Commission interpreters. Apart from fees, this payment covers contributions to a life provident scheme and to sickness, accident and life insurance and, in the case of freelance interpreters who do not have their professional domicile at their place of employment, the reimbursement of travel expenses and the payment of a subsistence allowance.

OHIM

CHAPTER 1 1 – STAFF IN ACTIVE EMPLOYMENT (*cont'd*)

Article Item	Heading	Appropriations 1997	Appropriations 1996	Outturn 1995
1 1 7	<i>(cont'd)</i>			
1 1 7 4	Freelance proofreaders	p.m.	21 000	0,--
1 1 7 5	Agency staff	178 600	123 000	0,--
1 1 7 6	Support services	p.m.	31 000	15 129,02
1 1 7 7	Other support services	44 000	40 000	0,--
	<i>Article 1 1 7 – Total</i>	222 600	229 500	15 129,02
1 1 8	<i>Allowances and expenses on entering and leaving the service</i>			
1 1 8 0	Miscellaneous expenditure arising from recruitment procedures	166 000	330 000	152 435,43
1 1 8 1	Travel expenses (including members of the family)	70 000	75 000	18 046,--
1 1 8 2	Installation and resettlement allowances	293 000	610 000	165 923,--
1 1 8 3	Removal expenses	354 000	1 170 000	157 790,70

CHAPTER 11 – STAFF IN ACTIVE EMPLOYMENT (*cont'd*)

Article Item	Remarks
117	(<i>cont'd</i>)
1174	This item is intended to cover the services of freelance proofreaders engaged in work which cannot be done by servants of the Office alone. It also covers the insurance and travel expenses of freelance proofreaders.
1175	This appropriation is intended to cover the employment of temporary agency staff, particularly typists and telephone operators. Hiring agency staff is justified where departments have to contend in a specific manner with a particularly high or urgent workload.
1176	This item is intended to cover the services of freelance or temporary translators and typing or other work sent out by the Office.
1177	This appropriation is intended to cover: – temporaries working in the staff restaurants and shops, – temporaries working in the after-school child-minding centres, – use of a conference technician for meetings requiring interpretation, – reproduction work which cannot be handled in-house and has to be sent out.
118	
1180	Staff Regulations of officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof. This appropriation is intended to cover expenditure arising from recruitment procedures, and in particular the cost of publishing vacancies, inviting applicants to interview, holding medical examinations prior to appointment or hiring and the organization of various competitions.
1181	Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto. This appropriation is intended to cover travel expenses due to staff (including their families) on taking up duty or leaving the Office.
1182	Staff Regulations of officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto. This appropriation is intended to cover installation and resettlement allowances due to staff obliged to change their place of residence on taking up duty and on finally leaving the Office and resettling elsewhere.
1183	Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto. This appropriation is intended to cover removal expenses due to staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the Office and resettling elsewhere.

OHIM

CHAPTER 11 – STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**CHAPTER 13 – MISSIONS AND DUTY TRAVEL****CHAPTER 14 – SOCIOMEDICAL INFRASTRUCTURE**

Article Item	Heading	Appropriations 1997	Appropriations 1996	Outturn 1995
118	<i>(cont'd)</i>			
1184	Temporary daily subsistence allowances	427 000	720 000	169 308,--
	<i>Article 118 – Total</i>	1 310 000	2 905 000	663 503,13
119	<i>Appropriations to cover adjustments to the remuneration of officials and other staff</i>			
1190	Weightings	p.m.	p.m.	– 181 030,--
1191	Provisional appropriation	107 000	155 000	0,--
	<i>Article 119 – Total</i>	107 000	155 000	– 181 030,--
	CHAPTER 11 – TOTAL	15 737 300	15 011 900	3 657 513,52
	CHAPTER 13			
130	<i>Mission expenses, travel expenses and incidental expenditure</i>	190 000	359 826	109 748,60
	CHAPTER 13 – TOTAL	190 000	359 826	109 748,60
	CHAPTER 14			
140	<i>Restaurants and canteens</i>			
1400	Running costs of restaurants and canteens	170 000	38 000	0,--
1401	Routine conversion and replacement of equipment of restaurants and canteens	p.m.	7 000	0,--
	<i>Article 140 – Total</i>	170 000	45 000	0,--

OHIM

CHAPTER 1 1 – STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**CHAPTER 1 3 – MISSIONS AND DUTY TRAVEL****CHAPTER 1 4 – SOCIOMEDICAL INFRASTRUCTURE**

Article Item	Remarks
1 1 8	(<i>cont'd</i>)
1 1 8 4	Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto. This appropriation is intended to cover the daily subsistence allowance for staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment.
1 1 9	
1 1 9 0	Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof. This item is intended to cover the cost of weightings applied to the remuneration of officials, temporary staff and auxiliary staff and to overtime.
1 1 9 1	Staff Regulations of officials of the European Communities, and in particular Article 65 thereof. This appropriation is intended to cover the cost of any adjustments to remunerations approved by the Council during the financial year.
1 3 0	This appropriation is intended to cover travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations of officials of the European Communities or the conditions of employment of other servants of the European Communities.
1 4 0	
1 4 0 0	This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens, and in particular maintenance of facilities and supply of equipment, etc.
1 4 0 1	This item is intended to cover routine expenditure on the conversion and replacement of equipment and the purchase of new equipment.

OHIM

CHAPTER 14 – SOCIOMEDICAL INFRASTRUCTURE (cont'd)

CHAPTER 15 – EXCHANGES OF OFFICIALS AND EXPERTS

CHAPTER 16 – SOCIAL WELFARE

Article Item	Heading	Appropriations 1997	Appropriations 1996	Outturn 1995
141	<i>Medical service</i>	51 000	20 000	121,--
	CHAPTER 14 – TOTAL	221 000	65 000	121,--
	CHAPTER 15			
152	<i>Staff exchanges between Community institutions and the public and private sectors</i>			
1520	National and international officials and private sector staff temporarily assigned to services of the Office	p.m.	72 000	0,--
1521	Office officials temporarily assigned to national civil services, to international organizations or to public or private institutions or undertakings	p.m.	p.m.	0,--
	Article 152 – Total	p.m.	72 000	0,--
	CHAPTER 15 – TOTAL	p.m.	72 000	0,--
	CHAPTER 16			
160	<i>Special assistance grants</i>	p.m.	500	0,--
161	<i>Social contacts between staff</i>	35 000	27 000	3 754,70
162	<i>Other welfare expenditure</i>	20 000	13 500	0,--
163	<i>Early Childhood Centre and other crèches</i>	50 000	45 000	0,--
164	<i>Complementary aid for the handicapped</i>	p.m.	2 000	0,--
	CHAPTER 16 – TOTAL	105 000	88 000	3 754,70

OHIM

CHAPTER 14 – SOCIOMEDICAL INFRASTRUCTURE (cont'd)**CHAPTER 15 – EXCHANGES OF OFFICIALS AND EXPERTS****CHAPTER 16 – SOCIAL WELFARE**

Article Item	Remarks
141	Staff Regulations of officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto. This appropriation is intended to cover doctor's fees and the cost of the annual medical check-up of staff, including the analyses and medical examinations required as part of this check-up, especially ophthalmic consultations for staff working on screen.
152	
1520	This item is intended to cover the cost of national officials or other experts on secondment or temporary assignments to the Office or called for short consultations, particularly to boost cooperation with the national offices.
1521	This item is intended to cover expenditure relating to the secondment or temporary assignment of Office officials to national or international agencies.
160	This article is intended to cover expenditure on assistance grants which may be made to an official, a former official or survivors of an official who are in particularly difficult circumstances (when they cannot be granted a loan or an advance on their salary because of their financial situation).
161	This appropriation is intended to cover: – social, cultural and artistic events, – subsidies for sporting clubs and cultural associations, – subsidies for family associations (aid for the integration of the families of new officials and other servants), – miscellaneous subsidies.
162	This appropriation is intended to cover: – assistance for families, – reception of new staff, – legal aid.
163	This appropriation is intended to cover the Office's contribution to the cost of looking after the children of Office staff placed in outside crèches.
164	This article is intended for the repayment of any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement, to disabled officials or other servants, their spouses and dependent children, after any national entitlements have been claimed.

OHIM

CHAPTER 17 – ENTERTAINMENT AND REPRESENTATION EXPENSES**CHAPTER 19 – PENSIONS AND SEVERANCE GRANTS**

Article Item	Heading	Appropriations 1997	Appropriations 1996	Outturn 1995
170	CHAPTER 17			
	<i>Entertainment and representation expenses</i>	19 000	17 000	7 027,02
	CHAPTER 17 – TOTAL	19 000	17 000	7 027,02
190	CHAPTER 19			
	<i>Pensions and severance grants</i>	p.m.	p.m.	0,--
	CHAPTER 19 – TOTAL	p.m.	p.m.	0,--
Title 1 – Total		16 272 300	15 613 726	3 778 164,84

OHIM

CHAPTER 17 – ENTERTAINMENT AND REPRESENTATION EXPENSES**CHAPTER 19 – PENSIONS AND SEVERANCE GRANTS**

Article Item	Remarks
170	This appropriation covers the repayment of costs incurred by authorized officials or other servants in meeting the Office's obligations in respect of representation in the interests of the service.
190	This article is intended to cover pensions and severance grants, insurance against sickness, social assistance for recipients of a Community pension and adjustments to pensions and various allowances.

OHIM

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 – INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 1997	Appropriations 1996	Outturn 1995
	CHAPTER 2 0			
2 0 0	<i>Rent</i>	637 000	p.m.	0,--
2 0 1	<i>Insurance</i>	16 600	9 300	9 898,86
2 0 2	<i>Water, gas, electricity and heating</i>	122 000	66 700	88 999,99
2 0 3	<i>Cleaning and maintenance</i>	245 000	123 000	83 831,06
2 0 4	<i>Fitting-out of premises</i>	636 000	50 000	117 762,64
2 0 5	<i>Security and surveillance of premises</i>	363 000	199 900	147 468,18
2 0 6	<i>Acquisition of immovable property</i>	p.m.	p.m.	0,--
2 0 7	<i>Construction of buildings</i>	p.m.	p.m.	0,--
2 0 8	<i>Other expenditure preliminary to the construction of buildings or to the acquisition of immovable property</i>	111 000	114 000	10 011,96
2 0 9	<i>Other expenditure on buildings</i>	10 000	10 000	948,95
CHAPTER 2 0 – TOTAL		2 140 600	572 900	458 921,64

OHIM

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 – INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Article Item	Remarks
2 0 0	This appropriation is intended to cover the payment of rents relating to buildings or parts of buildings occupied by the Office.
2 0 1	This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the Office.
2 0 2	This appropriation is intended to cover water, gas, electricity and air conditioning charges.
2 0 3	This appropriation is intended to cover the cost of cleaning premises (regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc.). It also covers the cost of maintaining equipment and technical installations (lifts, central heating, air-conditioning equipment, etc.).
2 0 4	This appropriation is intended to cover the purchase of equipment and the fitting-out and repair of buildings, e.g. alterations to partitioning, energy saving, plumbing, locks, interior decoration (floor coverings, painting, etc.), carpentry, masonry, etc.
2 0 5	This appropriation is intended to cover various expenses concerned with the security of persons, buildings and goods, especially contracts for the guarding of buildings, the purchase, the hire and the maintenance of fire-fighting equipment, the replacement of equipment for staff, first-aid equipment, etc.
2 0 6	This article is intended to cover the purchase of immovable property. The Spanish authorities will start to build the definitive seat of the OHIM at the beginning of 1997. They have indicated that they want the OHIM to repurchase the building. At the time of drawing up this document, the purchase price had not yet been fixed. The OHIM plans to make an initial down payment at the end of 1997, when the work's progress can be assessed.
2 0 7	This article is intended to cover expenditure on the construction of buildings.
2 0 8	This appropriation is intended to cover the architect's fees for monitoring the building of the offices which the Spanish Government will undertake in 1997 and for the alterations to the premises rented and to be rented. Work will be monitored by architects on a part-time basis under contract to the Office.
2 0 9	This appropriation is intended to cover expenditure on buildings not specifically provided for in the other articles of this chapter, in particular management fees, other than charges for utilities (water, gas, electricity), maintenance and insurance for multiple-tenanted buildings, costs of surveys of premises, local taxes and ancillary costs.

OHIM

CHAPTER 2 1 – DATA PROCESSING

CHAPTER 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 1997	Appropriations 1996	Outturn 1995
	CHAPTER 2 1			
2 1 0	<i>Computer centre operations</i>	1 314 000	650 000	1 290 464,01
2 1 2	<i>Services of computer operations staff</i>	1 275 000	400 000	301 315,87
2 1 3	<i>Computer operations handled outside</i>	p.m.	p.m.	0,--
2 1 4	<i>Analysis, programming, preliminary analysis and special projects handled outside</i>	1 702 000	1 060 400	1 047 299,59
	CHAPTER 2 1 – TOTAL	4 291 000	2 110 400	2 639 079,47
	CHAPTER 2 2			
2 2 0	<i>Technical equipment and installations</i>			
2 2 0 0	New purchases of technical equipment and installations	151 000	45 000	201 676,51
2 2 0 1	Replacement of technical equipment and installations	p.m.	p.m.	0,--
2 2 0 2	Hire of technical equipment and installations	108 000	65 100	84 936,23
2 2 0 3	Maintenance, use and repair of technical equipment and installations	44 300	5 000	433,52
2 2 0 4	Electronic office equipment	540 000	1 120 000	423 184,29
	Article 2 2 0 – Total	843 300	1 235 100	710 230,55
2 2 1	<i>Furniture</i>			
2 2 1 0	New purchases of furniture	100 000	478 400	298 197,54
2 2 1 1	Replacement of furniture	p.m.	p.m.	0,--
2 2 1 2	Hire of furniture	p.m.	p.m.	0,--
2 2 1 3	Maintenance, use and repair of furniture	5 000	1 000	0,--
	Article 2 2 1 – Total	105 000	479 400	298 197,54

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CHAPTER 2 1 – DATA PROCESSING**CHAPTER 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS**

Article Item	Remarks
2 1 0	This appropriation is intended to cover the purchase, hire and maintenance of computers, software packages and software and various computer consumables.
2 1 2	This appropriation is intended to cover the cost of outside staff (operators, data-processing managers, systems engineers, etc.).
2 1 3	This article is intended to cover expenditure on operations and development handled externally.
2 1 4	This appropriation is intended to cover the cost of analysis and development of computer applications handled outside.
2 2 0	
2 2 0 0	This appropriation is intended to cover new purchases of equipment for storing documents, filing records and handling mail, photocopiers, fax machines, etc.
2 2 0 1	The purchase of equipment and installations under this heading is conditional on the withdrawal of the equipment and installations they replace, in accordance with established procedures.
2 2 0 2	This appropriation is intended to cover the hire of photocopiers, fax machines and various technical installations, in particular technical installations for simultaneous interpretation.
2 2 0 3	This appropriation is intended to cover expenditure relating to the maintenance and repair of the equipment.
2 2 0 4	The appropriation is intended to cover the purchase and maintenance of all electronic office equipment (computers, software packages, electric typewriters, etc.). The costs of maintaining this equipment are chargeable to Article 2 1 0.
2 2 1	
2 2 1 0	This appropriation is intended to cover furniture requirements.
2 2 1 1	This item is intended to cover the replacement of worn-out and obsolete furniture.
2 2 1 2	This item is intended to cover the occasional hire of furniture.
2 2 1 3	This appropriation is intended to cover furniture maintenance and repair costs.

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CHAPTER 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS (cont'd)**CHAPTER 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE**

Article Item	Heading	Appropriations 1997	Appropriations 1996	Outturn 1995
2 2 3	<i>Vehicles</i>			
2 2 3 0	New purchases of vehicles	p.m.	20 000	24 528,--
2 2 3 1	Replacement of vehicles	p.m.	p.m.	0,--
2 2 3 2	Hire of vehicles	p.m.	5 000	0,--
2 2 3 3	Maintenance, use and repair of vehicles	18 700	20 000	8 700,85
	<i>Article 2 2 3 – Total</i>	18 700	45 000	33 228,85
2 2 5	<i>Documentation and library expenditure</i>			
2 2 5 0	Library stocks, purchase of books	44 000	25 000	19 905,63
2 2 5 1	Special library, documentation and reproduction equipment	10 000	5 000	49 980,89
2 2 5 2	Subscriptions to newspapers and periodicals	35 000	9 000	23 088,21
2 2 5 3	Subscriptions to news agencies	30 000	3 000	0,--
2 2 5 4	Binding and upkeep of library books	5 000	p.m.	0,--
2 2 5 5	Subscriptions to view-data services	10 000	10 000	0,--
	<i>Article 2 2 5 – Total</i>	134 000	52 000	92 974,73
	CHAPTER 2 2 – TOTAL	1 101 000	1 811 500	1 134 631,67
	CHAPTER 2 3			
2 3 0	<i>Stationery and office supplies</i>	187 600	185 000	108 777,96
2 3 2	<i>Financial charges</i>			
2 3 2 0	Bank charges	24 000	3 000	1 226,49
2 3 2 9	Other financial charges	2 000	p.m.	0,--
	<i>Article 2 3 2 – Total</i>	26 000	3 000	1 226,49

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CHAPTER 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**CHAPTER 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE**

Article Item	Remarks
2 2 3	
2 2 3 0	
2 2 3 1	
2 2 3 2	This item is intended to cover the replacement of vehicles in the form of long-term contracts, expenditure on occasional hire, repayment of taxi fares and specific expenditure such as private transfers.
2 2 3 3	This appropriation is intended to cover all expenditure relating to the use of vehicles: insurance, fuel, spare parts and all repair bills.
2 2 5	
2 2 5 0	This appropriation is intended for the purchase of specialist publications, yearbooks, directories, dictionaries, etc. in paper or electronic (CD-ROM) form to meet the requirements of users and in particular those of the Legal Department.
2 2 5 1	This appropriation is intended to cover the purchase of equipment for the Office's library and documentation centre.
2 2 5 2	This appropriation is intended to cover the cost of subscriptions to various technical journals and to the main daily newspapers of the Member States.
2 2 5 3	This appropriation is intended to cover the costs of document searches, the opening of files of judicial precedence supplied by press agencies (agence Europe) and in particular by the European Documentation Centre in Alicante.
2 2 5 4	This appropriation is intended to cover the cost of binding and other expenditure necessary for the preservation of books and publications.
2 2 5 5	This appropriation is intended to cover expenditure on access to the databases which it is necessary to consult if the Office is to operate efficiently (Internet, etc.).
2 3 0	This appropriation is intended to cover the cost of purchasing paper, envelopes, office supplies and small office equipment.
2 3 2	
2 3 2 0	This appropriation is intended to cover bank charges and the cost of connection to the interbank telecommunications network.
2 3 2 9	This appropriation is intended to cover bank guarantees with third parties, in order to fulfil contractual clauses.

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CHAPTER 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE (cont'd)**CHAPTER 2 4 – POSTAL CHARGES AND TELECOMMUNICATIONS**

Article Item	Heading	Appropriations 1997	Appropriations 1996	Outturn 1995
2 3 3	<i>Legal expenses</i>	p.m.	5 000	0,--
2 3 4	<i>Damages</i>	p.m.	p.m.	0,--
2 3 5	<i>Other operating expenditure</i>			
2 3 5 0	Miscellaneous insurance	13 500	1 500	5 442,35
2 3 5 1	Uniforms and work clothes	5 400	2 000	0,--
2 3 5 2	Miscellaneous expenditure on internal meetings	5 000	3 000	0,--
2 3 5 3	Departmental removals and associated handling	12 000	15 000	5 608,38
2 3 5 9	Other operating expenditure	134 000	p.m.	0,--
	<i>Article 2 3 5 – Total</i>	169 900	21 500	11 050,73
2 3 9	<i>Services rendered between institutions</i>			
2 3 9 1	Services rendered by interpreters	120 000	180 000	205 654,55
2 3 9 2	Translation	12 243 000	1 735 000	545 486,--
2 3 9 3	Publication	99 000	410 000	0,--
	<i>Article 2 3 9 – Total</i>	12 462 000	2 325 000	751 140,55
	CHAPTER 2 3 – TOTAL	12 845 500	2 539 500	872 195,73
	CHAPTER 2 4			
2 4 0	<i>Postal and delivery charges</i>	196 400	2 232 974	68 170,88
2 4 1	<i>Telephone, telegraph, telex and television</i>	679 000	600 000	199 642,31
	CHAPTER 2 4 – TOTAL	875 400	2 832 974	267 813,19

CHAPTER 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE (cont'd)**CHAPTER 2 4 – POSTAL CHARGES AND TELECOMMUNICATIONS**

Article Item	Remarks
2 3 3	This article is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Office.
2 3 4	This article is intended to cover damages and the cost of settling claims against the Office (civil liability).
2 3 5	
2 3 5 0	This appropriation covers, in particular, comprehensive insurance, insurance against theft, accident insurance, civil liability insurance, insurance to cover the liability of accounting officers and imprest administrators, insurance for the carriage of valuables and insurance for staff shops and restaurants.
2 3 5 1	This appropriation is intended to cover the purchase of uniforms for drivers and floor messengers.
2 3 5 2	This appropriation is intended to cover the cost of refreshments served during internal meetings.
2 3 5 3	This appropriation is intended to cover departmental removals and handling costs in respect of equipment, furniture and office supplies.
2 3 5 9	This appropriation is intended to cover operating expenditure not specifically provided for under other items in this article, such as expenses relating to the preparation of salary slips and the salary breakdowns for accounting purposes supplied by the European Commission.
2 3 9	
2 3 9 1	This appropriation is intended to cover services rendered to the Office by interpreters from the institutions, in particular the Commission.
2 3 9 2	This appropriation is intended to cover translations, to be provided electronically by the Translation Centre for the Bodies of the European Union in Luxembourg.
2 3 9 3	This appropriation is intended to cover the costs incurred by the Publications Office in the preparation, layout and proofreading of the publications sent to it by the Office.
2 4 0	This appropriation is intended to cover expenditure on postal and delivery charges for ordinary mail, for reports and publications, on postal and other packages sent by air or surface mail, and on the Office's internal mail.
2 4 1	This appropriation is intended to cover the cost of telephone rentals and calls, faxes, videoconferences, data transmission and the purchase of directories.

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CHAPTER 25 - EXPENDITURE ON FORMAL AND OTHER MEETINGS

CHAPTER 2 6 - STUDIES, SURVEYS AND CONSULTATIONS

[illegible]

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CHAPTER 2 5 - EXPENDITURE ON FORMAL AND OTHER MEETINGS**CHAPTER 2 6 - STUDIES, SURVEYS AND CONSULTATIONS**

Article Item	Remarks
2 5 0	This appropriation is intended to cover the cost of travel, subsistence and incidental expenses of experts and others, in particular the members of the Administrative Board and Budget Committee, who have been convened to attend committees, study groups and working parties. It also covers ancillary costs involved in the organization of meetings, if not covered by the existing infrastructure.
2 5 5	This appropriation is intended to cover all expenditure connected with the organization of conferences, congresses and meetings, with the exception of any expenditure which can be covered by the existing infrastructure and the remuneration of conference interpreters.
2 6 0	This appropriation is intended to cover expenditure on specialized studies contracted out to experts or consultants if the Office does not have suitable staff available to carry out such studies.

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TITLE 3

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE OFFICE

CHAPTER 3 4 – PUBLISHING

CHAPTER 3 5 – TRADE MARKS

Article Item	Heading	Appropriations 1997	Appropriations 1996	Outturn 1995
	CHAPTER 3 4			
3 4 0	<i>Official Journal</i>	100 000	200 000	154 451.--
3 4 1	<i>Publications</i>			
3 4 1 0	General publications	3 189 000	3 135 000	122 171,75
3 4 1 2	Expenditure on publicity and promotion of publications	160 000	150 000	86 541,71
	Article 3 4 1 – Total	3 349 000	3 285 000	208 713,46
3 4 3	<i>Electronic publications</i>			
3 4 3 0	Dissemination of databases	60 000	350 000	0.--
	Article 3 4 3 – Total	60 000	350 000	0.--
	CHAPTER 3 4 – TOTAL	3 509 000	3 835 000	363 164,46
	CHAPTER 3 5			
3 5 0	<i>Search reports</i>	12 760 000	2 700 000	0.--
	CHAPTER 3 5 – TOTAL	12 760 000	2 700 000	0.--
	Title 3 - Total	16 269 000	6 535 000	363 164,46

TITLE 3

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE OFFICE

CHAPTER 3 4 – PUBLISHING

CHAPTER 3 5 – TRADE MARKS

Article Item	Remarks
3 4 0	Council Regulation (EC) No 40/94 of 20 December 1993 on the Community trade mark (OJ L 11, 14. 1. 1994, p. 1), as last amended by Regulation (EC) No 3288/94 (OJ L 349, 31. 12. 1994, p. 83), and in particular Article 85 (b) thereof. This appropriation is intended to cover the costs of publishing the Office's <i>Official Journal</i>
3 4 1	
3 4 1 0	Council Regulation (EC) No 40/94 of 20 December 1993 on the Community trade mark (OJ L 11, 14. 1. 1994, p. 1), as last amended by Regulation (EC) No 3288/94 (OJ L 349, 31. 12. 1994, p. 83), and in particular Articles 40, 85 and 116 thereof. This appropriation is intended to cover the cost of publishing the <i>Community trade marks bulletin</i>.
3 4 1 2	This appropriation is intended to cover all the Office's expenditure on promotion to advertise its activities to the economic sectors and public authorities concerned.
3 4 3	
3 4 3 0	This appropriation is intended to cover the costs of electronic publication (databases, CD-ROM).
3 5 0	Council Regulation (EC) No 40/94 of 20 December 1993 on the Community trade mark (OJ L 11, 14. 1. 1994, p. 1), as last amended by Regulation (EC) No 3288/94 (OJ L 349, 31. 12. 1994, p. 83), and in particular Article 39 (4) thereof. This appropriation is intended to pay each of the central industrial property departments an amount for each search report.

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TITLE 10**OTHER EXPENDITURE****CHAPTER 10 0 – PROVISIONAL APPROPRIATIONS****CHAPTER 10 1 – RESERVE**

Article Item	Remarks
	The appropriations entered in this chapter are purely provisional. This chapter, replenished by the budgetary surplus, is for further operating expenditure or investment.

OHIM

Establishment plan

Categories and grades	1995		1996		1997	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
A 1	—	—	—	—	—	—
A 2	—	3	—	3 ⁽¹⁾	—	3 ⁽¹⁾
A 3	2	3	2	9	2	18
A 4	2	—	2	—	4	—
A 5	7	—	27	—	28	1
A 6	5	—	5	—	6	3
A 7	8	—	33	—	39	5
LA 7	—	—	5	—	5	—
A 8	—	—	—	—	—	—
Total	24	6	74	12	84	30
B 1	3	—	10	—	10	—
B 2	5	—	5	—	6	2
B 3	6	—	30	—	34	2
B 4	3	—	3	—	5	1
B 5	3	—	33	—	31	—
Total	20	—	81	—	86	5
C 1	2	—	9	—	12	2
C 2	3	—	3	—	7	8
C 3	19	—	40	—	45	9
C 4	1	—	1	—	6	9
C 5	5	—	30	—	31	8
Total	30	—	83	—	101	36
D 1	—	—	—	—	—	—
D 2	3	—	3	—	3	—
D 3	—	—	4	—	5	—
D 4	—	—	—	—	—	—
Total	3	—	7	—	8	—
Grand total	77	6	245	12	279	71

⁽¹⁾ Including one A 1 post filled in a personal capacity.

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