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Legislation

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II

(Acts whose publication is not obligatory)

**DOCUMENTS ANNEXED TO THE GENERAL BUDGET
FOR THE EUROPEAN UNION**

**Second supplementary and amending budget of the Office for Harmonization
in the Internal Market (Trade Marks and Designs) (OHIM)
for 1998**

(98/706/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*».

OHIM

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

OHIM

REVENUE - SUMMARY

Title Chapter Article	HEADING	Outturn 1996	Outturn 1997	1st SAB 1998	Amend- ments	2nd SAB 1998
1	REVENUE ACCRUING FROM THE OPERATION OF THE OFFICE					
1 0	REVENUE ACCRUING FROM THE OPERATION OF THE OFFICE					
1 0 0	<i>Revenue accruing from the operation of the Office</i>	13.430.035,--	55.258.413	82.575.325	-16.994.650	65.580.675
1 0	Chapter - total	13.430.035,--	55.258.413	82.575.325	-16.994.650	65.580.675
1	TITLE - TOTAL	13.430.035,--	55.258.413	82.575.325	-16.994.650	65.580.675
3	BALANCE FROM PREVIOUS FINANCIAL YEAR					
3 0	BALANCE FROM PREVIOUS FINANCIAL YEAR					
3 0 0	<i>Balance from previous financial year</i>	—	—	3.050.000	-101.475	2.948.525
3 0	Chapter - total	—	—	3.050.000	-101.475	2.948.525
3	TITLE - TOTAL	—	—	3.050.000	-101.475	2.948.525
5	EUROPEAN COMMUNITY SUBSIDY					
5 0	EUROPEAN COMMUNITY SUBSIDY					
5 0 0	<i>European Community subsidy</i>	13.357.691,40	—	—	—	—
5 0	Chapter - total	13.357.691,40	—	—	—	—
5	TITLE - TOTAL	13.357.691,40	—	—	—	—
1	TITLE 1 - TOTAL	13.430.035,--	55.258.413	82.575.325	-16.994.650	65.580.675
3	TITLE 3 - TOTAL	—	—	3.050.000	-101.475	2.948.525
5	TITLE 5 - TOTAL	13.357.691,40	—	—	—	—
	OFFICE BUDGET - TOTAL	26.787.726,40	55.258.413	85.625.325	-17.096.125	68.529.200

OHIM

EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Outturn 1996	Outturn 1997	1st SAB 1998	Amend- ments	2nd SAB 1998
1	EXPENDITURE RELATING TO PERSONS WORKING WITHIN THE OFFICE					
1 1	STAFF IN ACTIVE EMPLOYMENT					
1 1 0	<i>Officials and temporary staff holding a post provided for in the establishment plan</i>					
1 1 0 0	Basic salaries	5.586.362,--	9.255.792	14.760.000	-1.000.000	13.760.000
1 1 0 1	Family allowances	644.411,--	1.004.060	1.602.000	-109.000	1.493.000
1 1 0 2	Expatriation and foreign residence allowances	732.830,--	1.223.464	1.952.000	-132.000	1.820.000
1 1 0 3	Fixed allowance	70.193,--	117.007	208.000	—	208.000
1 1 0	Article - total	7.033.796,--	11.600.323	18.522.000	-1.241.000	17.281.000
1 1 1	<i>Other staff</i>					
1 1 1 0	Auxiliary staff	161.430,--	1.017.265	2.107.000	-847.000	1.260.000
1 1 1 1	Auxiliary interpreters	—	—	p.m.	—	p.m.
1 1 1 2	Local staff	168.488,--	51.314	155.000	-95.000	60.000
1 1 1 4	Auxiliary translators	—	—	p.m.	—	p.m.
1 1 1	Article - total	329.918,--	1.068.579	2.262.000	-942.000	1.320.000
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	275.098,--	200.443	407.000	6.000	413.000
1 1 2	Article - total	275.098,--	200.443	407.000	6.000	413.000
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	189.794,--	314.933	502.000	-34.000	468.000
1 1 3 1	Insurance against accidents and occupational disease	42.978,--	71.311	114.000	-4.000	110.000
1 1 3 2	Unemployment insurance for temporary staff	23.819,--	52.759	86.000	-6.000	80.000
1 1 3 3	Establishment or maintenance of pension rights for temporary staff	—	—	p.m.	—	p.m.
1 1 3	Article - total	256.591,--	439.003	702.000	-44.000	658.000
1 1 4	<i>Miscellaneous allowances and grants</i>					
1 1 4 0	Birth grants and death allowances	634,--	1.776	2.000	1.000	3.000
1 1 4 1	Annual travel costs from the place of employment to the place of origin	178.381,--	370.072	490.000	—	490.000
1 1 4 2	Rent and transport allowances	—	—	p.m.	—	p.m.
1 1 4 3	Fixed entertainment allowances	—	—	p.m.	—	p.m.
1 1 4 4	Fixed local travel allowances	—	—	p.m.	—	p.m.
1 1 4 5	Special allowance for accounting officers and administrators of imprest accounts	2.728,--	2.779	4.200	—	4.200
1 1 4 7	Allowances for shiftwork or standby duty at the official's place of work and/or at home	7.926,--	7.530	16.000	—	16.000
1 1 4 9	Other allowances or repayments	—	—	p.m.	—	p.m.
1 1 4	Article - total	189.669,--	382.157	512.200	1.000	513.200
1 1 5	<i>Overtime</i>	9.671,--	2.550	31.100	—	31.100
1 1 7	<i>Supplementary services</i>					
1 1 7 1	Freelance interpreters	—	—	p.m.	—	p.m.
1 1 7 4	Freelance proofreaders	—	—	p.m.	—	p.m.
1 1 7 5	Agency staff	—	198.202	684.000	—	684.000
1 1 7 6	Support services	311.899,--	—	p.m.	—	p.m.

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EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Outturn 1996	Outturn 1997	1st SAB 1998	Amend- ments	2nd SAB 1998
1 1 7 7	Other support services	—	—	44.000	-34.000	10.000
1 1 7	Article - total	311.899,—	198.202	728.000	-34.000	694.000
1 1 8	<i>Allowances and expenses on entering and leaving the service</i>					
1 1 8 0	Miscellaneous expenditure arising from recruitment procedures	135.554,—	102.077	197.000	29.000	226.000
1 1 8 1	Travel expenses (including members of the family)	37.004,—	37.789	72.000	—	72.000
1 1 8 2	Installation and resettlement allowances	455.314,—	323.283	407.000	-257.000	150.000
1 1 8 3	Removal expenses	260.266,—	345.283	796.000	-400.000	396.000
1 1 8 4	Temporary daily subsistence allowances	412.745,—	300.958	532.000	-172.000	360.000
1 1 8	Article - total	1.300.883,—	1.109.390	2.004.000	-800.000	1.204.000
1 1 9	<i>Appropriations to cover adjustments to the remuneration of officials and other staff</i>					
1 1 9 0	Weightings	-557.309,—	-761.147	p.m.	-950.000	-950.000
1 1 9 1	Provisional appropriation	—	—	246.000	-28.000	218.000
1 1 9	Article - total	-557.309,—	-761.147	246.000	-978.000	-732.000
1 1	Chapter - total	9.150.216,—	14.239.500	25.414.300	-4.032.000	21.382.300
1 3	MISSIONS AND DUTY TRAVEL					
1 3 0	<i>Mission expenses, travel expenses and incidental expenditure</i>	108.074,—	158.597	241.000	30.000	271.000
1 3	Chapter - total	108.074,—	158.597	241.000	30.000	271.000
1 4	SOCIOMEDICAL INFRASTRUCTURE					
1 4 0	<i>Restaurants and canteens</i>					
1 4 0 0	Running costs of restaurants and canteens	—	141.794	223.000	21.000	244.000
1 4 0 1	Routine conversion and replacement of equipment of restaurants and canteens	—	—	p.m.	—	p.m.
1 4 0	Article - total	—	141.794	223.000	21.000	244.000
1 4 1	<i>Medical service</i>	5.455,—	28.684	76.000	—	76.000
1 4	Chapter - total	5.455,—	170.478	299.000	21.000	320.000
1 5	EXCHANGES OF OFFICIALS AND EXPERTS					
1 5 2	<i>Staff exchanges between Community institutions and the public and private sectors</i>					
1 5 2 0	National and international officials and private sector staff temporarily assigned to services of the Office	1.540,—	—	50.000	80.000	130.000
1 5 2 1	Office officials temporarily assigned to national civil services, to international organizations or to public or private institutions or undertakings	—	—	p.m.	—	p.m.
1 5 2	Article - total	1.540,—	—	50.000	80.000	130.000
1 5	Chapter - total	1.540,—	—	50.000	80.000	130.000
1 6	SOCIAL WELFARE					
1 6 0	<i>Special assistance grants</i>	—	—	p.m.	—	p.m.
1 6 1	<i>Social contacts between staff</i>	11.334,—	22.497	40.000	—	40.000
1 6 2	<i>Other welfare expenditure</i>	—	—	21.000	—	21.000
1 6 3	<i>Early Childhood Centre and other crèches</i>	—	—	50.000	—	50.000
1 6 4	<i>Complementary aid for the handicapped</i>	—	—	p.m.	—	p.m.
1 6	Chapter - total	11.334,—	22.497	111.000	—	111.000

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EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Outturn 1996	Outturn 1997	1st SAB 1998	Amend- ments	2nd SAB 1998
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES					
1 7 0	<i>Entertainment and representation expenses</i>	28.074,--	10.930	19.000	—	19.000
1 7	Chapter - total	28.074,--	10.930	19.000	—	19.000
1 9	PENSIONS AND SEVERANCE GRANTS	—	—	p.m.	—	p.m.
1 9	Chapter - total	—	—	p.m.	—	p.m.
1	TITLE - TOTAL	9.304.693,--	14.602.002	26.134.300	-3.901.000	22.233.300
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE					
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS					
2 0 0	<i>Rent</i>	53.082,--	619.963	1.092.000	-130.000	962.000
2 0 1	<i>Insurance</i>	5.671,--	7.607	19.900	—	19.900
2 0 2	<i>Water, gas, electricity and heating</i>	86.533,--	107.476	210.000	-40.000	170.000
2 0 3	<i>Cleaning and maintenance</i>	120.427,--	155.615	200.000	-30.000	170.000
2 0 4	<i>Fitting-out of premises</i>	327.865,--	527.454	540.000	165.000	705.000
2 0 5	<i>Security and surveillance of premises</i>	187.007,--	343.762	414.000	-50.000	364.000
2 0 6	<i>Acquisition of immovable property</i>	—	—	13.544.000	798.000	14.342.000
2 0 7	<i>Construction of buildings</i>	—	—	p.m.	—	p.m.
2 0 8	<i>Other expenditure preliminary to the construction of buildings or to the acquisition of immovable property</i>	10.760,--	110.855	410.000	-92.000	318.000
2 0 9	<i>Other expenditure on buildings</i>	3.283,--	3.261	10.000	-5.000	5.000
2 0	Chapter - total	794.628,--	1.875.993	16.439.900	616.000	17.055.900
2 1	DATA PROCESSING					
2 1 0	<i>Computer centre operations</i>	1.219.570,40	1.014.737	1.317.000	100.000	1.417.000
2 1 2	<i>Services of computer operations staff</i>	776.892,40	1.211.755	1.668.000	200.000	1.868.000
2 1 3	<i>Computer operations handled outside</i>	—	—	p.m.	—	p.m.
2 1 4	<i>Analysis, programming, preliminary analysis and special projects handled outside</i>	914.225,--	1.859.959	3.635.000	-300.000	3.335.000
2 1	Chapter - total	2.910.687,80	4.086.451	6.620.000	—	6.620.000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS					
2 2 0	Technical equipment and installations					
2 2 0 0	New purchases of technical equipment and installations	94.334,40	124.473	122.000	60.000	182.000
2 2 0 1	Replacement of technical equipment and installations	—	—	p.m.	—	p.m.
2 2 0 2	Hire of technical equipment and installations	56.027,--	77.542	214.000	-34.000	180.000
2 2 0 3	Maintenance, use and repair of technical equipment and installations	19.215,--	18.637	32.800	—	32.800
2 2 0 4	Electronic office equipment	868.862,40	535.653	510.000	200.000	710.000
2 2 0	Article - total	1.038.438,80	756.305	878.800	226.000	1.104.800
2 2 1	Furniture					
2 2 1 0	New purchases of furniture	382.803,40	370.342	60.000	—	60.000
2 2 1 1	Replacement of furniture	—	—	p.m.	—	p.m.
2 2 1 2	Hire of furniture	—	—	p.m.	—	p.m.
2 2 1 3	Maintenance, use and repair of furniture	—	—	5.000	—	5.000
2 2 1	Article - total	382.803,40	370.342	65.000	—	65.000
2 2 3	Vehicles					
2 2 3 0	New purchases of vehicles	11.715,--	—	p.m.	—	p.m.

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EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Outturn 1996	Outturn 1997	1st SAB 1998	Amend- ments	2nd SAB 1998
2 2 3 1	Replacement of vehicles	—	—	p.m.	—	p.m.
2 2 3 2	Hire of vehicles	—	—	3.000	—	3.000
2 2 3 3	Maintenance, use and repair of vehicles	6.772,—	9.066	19.000	—	19.000
2 2 3	Article - total	18.487,—	9.066	22.000	—	22.000
2 2 5	Documentation and library expenditure					
2 2 5 0	Library stocks, purchase of books	38.067,40	74.415	75.000	—	75.000
2 2 5 1	Special library, documentation and reproduction equipment	356,—	—	10.000	—	10.000
2 2 5 2	Subscriptions to newspapers and periodicals	20.701,—	29.282	36.000	—	36.000
2 2 5 3	Subscriptions to news agencies	6.990,—	5.151	15.000	—	15.000
2 2 5 4	Binding and upkeep of library books	477,—	35	5.500	—	5.500
2 2 5 5	Subscriptions to view-data services	902,—	63	15.000	—	15.000
2 2 5	Article - total	67.493,40	108.946	156.500	—	156.500
2 2	Chapter - total	1.507.222,60	1.244.659	1.122.300	226.000	1.348.300
2 3	CURRENT ADMINISTRATIVE EXPENDITURE					
2 3 0	<i>Stationery and office supplies</i>	185.388,40	213.039	263.000	-2.500	260.500
2 3 2	Financial charges					
2 3 2 0	Bank charges	16.000,—	19.794	45.000	-7.000	38.000
2 3 2 9	Other financial charges	—	1.389	2.000	—	2.000
2 3 2	Article - total	16.000,—	21.183	47.000	-7.000	40.000
2 3 3	Legal expenses	—	—	p.m.	7.000	7.000
2 3 4	Damages	—	109.406	p.m.	—	p.m.
2 3 5	Other operating expenditure					
2 3 5 0	Miscellaneous insurance	652,—	50	13.500	—	13.500
2 3 5 1	Uniforms and working clothes	215,—	5.033	6.400	-3.200	3.200
2 3 5 2	Miscellaneous expenditure on internal meetings	—	769	5.000	-3.000	2.000
2 3 5 3	Departmental removals and associated handling	12.595,—	524	12.000	2.500	14.500
2 3 5 9	Other operating expenditure	80.000,—	132.922	184.000	10.000	194.000
2 3 5	Article - total	93.462,—	139.298	220.900	6.300	227.200
2 3 9	Services rendered between institutions					
2 3 9 1	Services rendered by interpreters	26.463,—	46.755	198.000	-34.000	164.000
2 3 9 2	Translation	4.405.719,40	12.102.999	304.000	103.000	407.000
2 3 9 3	Publication	158.672,—	95.836	p.m.	—	p.m.
2 3 9	Article - total	4.590.854,40	12.245.590	502.000	69.000	571.000
2 3	Chapter - total	4.885.704,80	12.728.516	1.032.900	72.800	1.105.700
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS					
2 4 0	<i>Postal and delivery charges</i>	834.770,60	498.400	290.000	—	290.000
2 4 1	<i>Telephone, telegraph, telex and television</i>	407.479,60	624.907	875.000	-200.000	675.000
2 4	Chapter - total	1.242.250,20	1.123.307	1.165.000	-200.000	965.000
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS					
2 5 0	<i>Meetings in general</i>	193.494,—	156.286	240.000	—	240.000
2 5 5	<i>Miscellaneous expenditure on the organization of and participation in conferences, congresses and meetings</i>	15.128,—	8.674	30.000	-15.500	14.500
2 5	Chapter - total	208.622,—	164.960	270.000	-15.500	254.500
2 6	STUDIES, SURVEYS AND CONSULTATIONS					
2 6 0	<i>Limited consultations, studies and surveys</i>	2.287,—	—	30.000	20.000	50.000
2 6	Chapter - total	2.287,—	—	30.000	20.000	50.000
2	TITLE - TOTAL	11.551.402,40	21.223.886	26.680.100	719.300	27.399.400

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EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Outturn 1996	Outturn 1997	1st SAB 1998	Amend- ments	2nd SAB 1998
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE OFFICE					
3 4	PUBLISHING					
3 4 0	<i>Official Journal</i>	30.300,--	101.071	96.000	-10.000	86.000
3 4 1	<i>Publications</i>					
3 4 1 0	General publications	2.690.848,--	3.365.763	140.000	-50.000	90.000
3 4 1 2	Expenditure on publicity and the promotion of Community trade mark publications	61.733,--	144.885	180.000	50.000	230.000
3 4 1	Article - total	2.752.581,--	3.510.648	320.000	—	320.000
3 4	Chapter - total	2.782.881,--	3.611.719	416.000	-10.000	406.000
3 5	EXPENDITURE REGARDING THE COMMUNITY TRADE MARK REGISTRATION PROCEDURE					
3 5 0	<i>Search reports</i>	3.148.750,--	12.749.999	9.460.525	-3.549.150	5.911.375
3 5 2	<i>Translation of Community trade mark applications</i>	—	—	8.755.000	-3.737.000	5.018.000
3 5 3	<i>Editing of the Community Trade Marks Bulletin</i>	—	—	66.000	—	66.000
3 5 4	<i>Publication of the Community Trade Marks Bulletin</i>	—	17.013	1.932.000	-1.451.000	481.000
3 5 5	<i>Distribution of the Community Trade Marks Bulletin</i>	—	—	380.000	-149.000	231.000
3 5 8	<i>Refunding of fees</i>	—	—	200.000	—	200.000
3 5	Chapter - total	3.148.750,--	12.767.012	20.793.525	-8.886.150	11.907.375
3	TITLE - TOTAL	5.931.631,--	16.378.731	21.209.525	-8.896.150	12.313.375
10	OTHER EXPENDITURE					
10 0	PROVISION FOR FUTURE EXPENDITURE	—	3.053.794	11.601.400	-5.018.275	6.583.125
10	TITLE - TOTAL	—	3.053.794	11.601.400	-5.018.275	6.583.125
1	TITLE 1 - TOTAL	9.304.693,--	14.602.002	26.134.300	-3.901.000	22.233.300
2	TITLE 2 - TOTAL	11.551.402,40	21.223.886	26.680.100	719.300	27.399.400
3	TITLE 3 - TOTAL	5.931.631,--	16.378.731	21.209.525	-8.896.150	12.313.375
10	TITLE 10 - TOTAL	—	3.053.794	11.601.400	-5.018.275	6.583.125
	OFFICE BUDGET - TOTAL	26.787.726,40	55.258.413	85.625.325	-17.096.125	68.529.200

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Establishment plan

Categories and grades	1st SAB		Additional posts requested		2nd SAB	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
A 1	—	—	—	—	—	—
A 2	—	3 ⁽¹⁾	—	—	—	3 ⁽¹⁾
A 3	2	18	—	—	2	18
A 4	4	—	—	—	4	—
A 5	28	1	—	—	28	1
A 6	8	5	—	—	8	5
A 7	43	7	—	—	43	7
LA 7	5	—	—	—	5	—
A 8	—	—	—	—	—	—
Total	90	34	0	0	90	34
B 1	10	—	—	—	10	—
B 2	6	2	—	—	6	2
B 3	42	5	—	—	42	5
B 4	5	3	—	—	5	3
B 5	32	5	—	—	32	5
Total	95	15	0	0	95	15
C 1	12	2	—	—	12	2
C 2	7	8	—	—	7	8
C 3	56	12	—	—	56	12
C 4	6	11	—	—	6	11
C 5	31	17	—	—	31	17
Total	112	50	0	0	112	50
D 1	1	—	—	—	1	—
D 2	4	—	—	—	4	—
D 3	6	—	—	—	6	—
D 4	—	—	—	—	—	—
Total	11	—	0	0	11	—
Grand total	308	99	0	0	308	99

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