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II

(Acts whose publication is not obligatory)

DOCUMENTS ANNEXED TO THE GENERAL BUDGET FOR THE EUROPEAN UNION

First supplementary and amending budget of the Office for Harmonization in the Internal Market (Trade Marks and Designs) (OHIM) for 1999

(1999/599/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 and last amended on 26 November 1998,
«the budget, the establishment plan and the supplementary and/or amending budget(s) shall be published in the *Official Journal of the Office for Harmonization in the Internal Market (Trade Marks and Designs)*. The summary budget documents providing an overview per title, chapter, article and budgetary item shall likewise be published in the *Official Journal of the European Communities*. The President of the Office shall approve any other measure for publicizing the budget of the Office.»

**All amounts in this budget document are expressed in euros unless
otherwise indicated.**

REVENUE - SUMMARY

Title Chapter Article	HEADING	Financial year 1997	2 nd SAB 1998	Budget 1999	Amend- ments	1 st SAB 1999
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>	55 258 413,01	65 580 675	86 384 750	-1 669 750	84 715 000
1 0	Chapter - total	55 258 413,01	65 580 675	86 384 750	-1 669 750	84 715 000
1	TITLE - TOTAL	55 258 413,01	65 580 675	86 384 750	-1 669 750	84 715 000
3	BALANCE FROM PREVIOUS FINANCIAL YEAR					
3 0	BALANCE FROM PREVIOUS FINANCIAL YEAR					
3 0 0	<i>Balance from previous financial year</i>	—	2 948 525	6 583 125	13 896 875	20 480 000
3 0	Chapter - total	—	2 948 525	6 583 125	13 896 875	20 480 000
3	TITLE - TOTAL	—	2 948 525	6 583 125	13 896 875	20 480 000
5	EUROPEAN COMMUNITY SUBSIDY					
5 0	EUROPEAN COMMUNITY SUBSIDY					
5 0 0	<i>European Community subsidy</i>	—	—	—	—	—
5 0	Chapter - total	—	—	—	—	—
5	TITLE - TOTAL	—	—	—	—	—
1	TITLE 1 - TOTAL	55 258 413,01	65 580 675	86 384 750	-1 669 750	84 715 000
3	TITLE 3 - TOTAL	—	2 948 525	6 583 125	13 896 875	20 480 000
5	TITLE 5 - TOTAL	—	—	—	—	—
	OFFICE BUDGET - TOTAL	55 258 413,01	68 529 200	92 967 875	12 227 125	105 195 000

EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Outturn 1997	2 nd SAB 1998	Budget 1999	Amend- ments	1 st SAB 1999
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	9 255 791,87	13 760 000	17 780 000	840 000	18 620 000
1 1 0 1	Family allowances	1 004 060,05	1 493 000	1 930 000	-68 000	1 862 000
1 1 0 2	Expatriation and foreign residence allowances	1 223 464,26	1 820 000	2 351 000	70 000	2 421 000
1 1 0 3	Fixed allowance	117 006,81	208 000	240 000	27 000	267 000
1 1 0	Article - total	11 600 322,99	17 281 000	22 301 000	869 000	23 170 000
1 1 1	<i>Other staff</i>					
1 1 1 0	Auxiliary staff	1 017 265,13	1 260 000	1 260 000	-529 000	731 000
1 1 1 1	Auxiliary interpreters	—	p.m.	p.m.	—	p.m.
1 1 1 2	Local staff	51 314,05	60 000	62 000	—	62 000
1 1 1 4	Auxiliary translators	—	p.m.	p.m.	—	p.m.
1 1 1	Article - total	1 068 579,18	1 320 000	1 322 000	-529 000	793 000
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	200 443,11	413 000	413 000	113 000	526 000
1 1 2	Article - total	200 443,11	413 000	413 000	113 000	526 000
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	314 932,77	468 000	605 000	29 000	634 000
1 1 3 1	Insurance against accidents and occupational disease	71 311,03	110 000	137 000	7 000	144 000
1 1 3 2	Unemployment insurance for temporary staff	52 758,97	80 000	82 000	24 000	106 000
1 1 3 3	Establishment or maintenance of pension rights for temporary staff	—	p.m.	p.m.	—	p.m.
1 1 3	Article - total	439 002,77	658 000	824 000	60 000	884 000
1 1 4	<i>Miscellaneous allowances and grants</i>					
1 1 4 0	Birth grants and death allowances	1 776,42	3 000	3 000	—	3 000
1 1 4 1	Annual travel costs from the place of employment to the place of origin	370 071,96	490 000	580 000	120 000	700 000
1 1 4 2	Rent and transport allowances	—	p.m.	p.m.	—	p.m.
1 1 4 3	Fixed entertainment allowances	—	p.m.	p.m.	—	p.m.
1 1 4 4	Fixed local travel allowances	—	p.m.	p.m.	—	p.m.
1 1 4 5	Special allowance for accounting officers and administrators of imprest accounts	2 779,26	4 200	4 600	—	4 600
1 1 4 7	Allowances for shiftwork or standby duty at the official's place of work and/or at home	7 530,36	16 000	16 000	—	16 000
1 1 4 9	Other allowances or repayments	—	p.m.	p.m.	—	p.m.
1 1 4	Article - total	382 158,—	513 200	603 600	120 000	723 600
1 1 5	<i>Overtime</i>	2 550,44	31 100	31 100	-1 100	30 000
1 1 7	<i>Supplementary services</i>					
1 1 7 1	Freelance interpreters	—	p.m.	p.m.	—	p.m.
1 1 7 4	Freelance proofreaders	—	p.m.	p.m.	—	p.m.
1 1 7 5	Agency staff	198 201,99	684 000	684 000	-149 000	535 000
1 1 7 6	Support services	—	p.m.	p.m.	—	p.m.

EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Outturn 1997	2 nd SAB 1998	Budget 1999	Amend- ments	1 st SAB 1999
1 1 7 7	Other support services	—	10 000	12 200	-400	11 800
1 1 7	Article - total	198 201,99	694 000	696 200	-149 400	546 800
1 1 8	<i>Allowances and expenses on entering and leaving the service</i>					
1 1 8 0	Miscellaneous expenditure arising from recruitment procedures	102 077,42	226 000	61 000	12 000	73 000
1 1 8 1	Travel expenses (including members of the family)	37 789,36	72 000	22 000	9 000	31 000
1 1 8 2	Installation and resettlement allowances	323 282,94	150 000	150 000	—	150 000
1 1 8 3	Removal expenses	345 283,82	396 000	581 000	-131 000	450 000
1 1 8 4	Temporary daily subsistence allowances	300 957,68	360 000	298 000	53 000	351 000
1 1 8	Article - total	1 109 391,22	1 204 000	1 112 000	-57 000	1 055 000
1 1 9	<i>Appropriations to cover adjustments to the remuneration of officials and other staff</i>					
1 1 9 0	Weightings	-761 146,96	-950 000	-1 400 000	-100 000	-1 500 000
1 1 9 1	Provisional appropriation	—	218 000	274 000	-33 000	241 000
1 1 9	Article - total	-761 146,96	-732 000	-1 126 000	-133 000	-1 259 000
1 1	Chapter - total	14 239 502,74	21 382 300	26 176 900	292 500	26 469 400
1 3	MISSIONS AND DUTY TRAVEL					
1 3 0	<i>Mission expenses, travel expenses and incidental expenditure</i>	158 596,74	271 000	440 000	—	440 000
1 3	Chapter - total	158 596,74	271 000	440 000	—	440 000
1 4	SOCIOMEDICAL INFRASTRUCTURE					
1 4 0	<i>Restaurants and canteens</i>					
1 4 0 0	Running costs of restaurants and canteens	141 793,57	244 000	281 000	21 000	302 000
1 4 0 1	Routine conversion and replacement of equipment of restaurants and canteens	—	p.m.	5 000	—	5 000
1 4 0	Article - total	141 793,57	244 000	286 000	21 000	307 000
1 4 1	<i>Medical service</i>	28 683,83	76 000	126 000	—	126 000
1 4	Chapter - total	170 477,40	320 000	412 000	21 000	433 000
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	—	130 000	229 000	35 000	264 000
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.	—	p.m.
1 5 2	Article - total	—	130 000	229 000	35 000	264 000
1 5	Chapter - total	—	130 000	229 000	35 000	264 000
1 6	SOCIAL WELFARE					
1 6 0	<i>Special assistance grants</i>	—	p.m.	p.m.	—	p.m.
1 6 1	<i>Social contacts between staff</i>	22 496,80	40 000	40 000	—	40 000
1 6 2	<i>Other welfare expenditure</i>	—	21 000	21 000	—	21 000
1 6 3	<i>Early Childhood Centre and other crèches</i>	—	50 000	50 000	—	50 000
1 6 4	<i>Complementary aid for the handicapped</i>	—	p.m.	p.m.	—	p.m.
1 6	Chapter - total	22 496,80	111 000	111 000	—	111 000

EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Outturn 1997	2 nd SAB 1998	Budget 1999	Amend- ments	1 st SAB 1999
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES					
1 7 0	<i>Entertainment and representation expenses</i>	10 930,22	19 000	19 000	7 000	26 000
1 7	Chapter - total	10 930,22	19 000	19 000	7 000	26 000
1 9	PENSIONS AND SEVERANCE GRANTS	—	p.m.	p.m.	—	p.m.
1 9	Chapter - total	—	p.m.	p.m.	—	p.m.
1	TITLE - TOTAL	14 602 003,90	22 233 300	27 387 900	355 500	27 743 400
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>	619 962,60	962 000	1 308 000	12 000	1 320 000
2 0 1	<i>Insurance</i>	7 607,31	19 900	20 000	21 000	41 000
2 0 2	<i>Water, gas, electricity and heating</i>	107 476,31	170 000	200 000	159 000	359 000
2 0 3	<i>Cleaning and maintenance</i>	155 614,96	170 000	209 000	269 000	478 000
2 0 4	<i>Fitting-out of premises</i>	527 453,83	705 000	70 000	86 500	156 500
2 0 5	<i>Security and surveillance of premises</i>	343 761,63	364 000	361 000	225 000	586 000
2 0 6	<i>Acquisition of immovable property</i>	—	14 342 000	7 821 000	7 767 000	15 588 000
2 0 7	<i>Construction of buildings</i>	—	p.m.	p.m.	—	p.m.
2 0 8	<i>Other expenditure preliminary to the construction of buildings or to the acquisition of immovable property</i>	110 855,31	318 000	190 900	-17 400	173 500
2 0 9	<i>Other expenditure on buildings</i>	3 260,62	5 000	5 000	—	5 000
2 0	Chapter - total	1 875 992,57	17 055 900	10 184 900	8 522 100	18 707 000
2 1	DATA PROCESSING					
2 1 0	<i>Computer centre operations</i>	1 014 737,45	1 417 000	2 313 000	14 000	2 327 000
2 1 2	<i>Services of computer operations staff</i>	1 211 754,75	1 868 000	2 173 000	341 000	2 514 000
2 1 3	<i>Computer operations handled outside</i>	—	p.m.	p.m.	—	p.m.
2 1 4	<i>Analysis, programming, preliminary analysis and special projects handled outside</i>	1 859 959,--	3 335 000	2 777 000	149 000	2 926 000
2 1	Chapter - total	4 086 451,20	6 620 000	7 263 000	504 000	7 767 000
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	124 473,39	182 000	160 000	637 000	797 000
2 2 0 1	Replacement of technical equipment and installations	—	p.m.	p.m.	—	p.m.
2 2 0 2	Hire of technical equipment and installations	77 542,33	180 000	189 000	—	189 000
2 2 0 3	Maintenance, use and repair of technical equipment and installations	18 637,11	32 800	34 000	21 000	55 000
2 2 0 4	Electronic office equipment	535 652,99	710 000	447 000	153 000	600 000
2 2 0	Article - total	756 305,82	1 104 800	830 000	811 000	1 641 000
2 2 1	Furniture					
2 2 1 0	New purchases of furniture	370 342,59	60 000	25 000	1 073 000	1 098 000
2 2 1 1	Replacement of furniture	—	p.m.	p.m.	—	p.m.
2 2 1 2	Hire of furniture	—	p.m.	p.m.	—	p.m.
2 2 1 3	Maintenance, use and repair of furniture	—	5 000	5 000	—	5 000
2 2 1	Article - total	370 342,59	65 000	30 000	1 073 000	1 103 000
2 2 3	Vehicles					
2 2 3 0	New purchases of vehicles	—	p.m.	p.m.	—	p.m.

EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Outturn 1997	2 nd SAB 1998	Budget 1999	Amend- ments	1 st SAB 1999
2 2 3 1	Replacement of vehicles	—	p.m.	p.m.	—	p.m.
2 2 3 2	Hire of vehicles	—	3 000	3 000	-2 000	1 000
2 2 3 3	Maintenance, use and repair of vehicles	9 065,58	19 000	20 000	-8 000	12 000
2 2 3	Article - total	9 065,58	22 000	23 000	-10 000	13 000
2 2 5	Documentation and library expenditure					
2 2 5 0	Library stocks, purchase of books	74 414,57	75 000	80 000	—	80 000
2 2 5 1	Special library, documentation and reproduction equipment	—	10 000	10 000	—	10 000
2 2 5 2	Subscriptions to newspapers and periodicals	29 282,14	36 000	40 000	—	40 000
2 2 5 3	Subscriptions to news agencies	5 150,26	15 000	7 000	—	7 000
2 2 5 4	Binding and upkeep of library books	35,02	5 500	5 500	—	5 500
2 2 5 5	Subscriptions to view-data services	62,54	15 000	10 000	—	10 000
2 2 5	Article - total	108 944,53	156 500	152 500	—	152 500
2 2	Chapter - total	1 244 658,52	1 348 300	1 035 500	1 874 000	2 909 500
2 3	CURRENT ADMINISTRATIVE EXPENDITURE					
2 3 0	<i>Stationery and office supplies</i>	213 038,70	260 500	350 000	—	350 000
2 3 2	<i>Financial charges</i>					
2 3 2 0	Bank charges	19 793,70	38 000	47 000	13 000	60 000
2 3 2 9	Other financial charges	1 388,92	2 000	2 000	—	2 000
2 3 2	Article - total	21 182,62	40 000	49 000	13 000	62 000
2 3 3	<i>Legal expenses</i>	—	7 000	55 000	—	55 000
2 3 4	<i>Damages</i>	109 406,--	p.m.	p.m.	—	p.m.
2 3 5	<i>Other operating expenditure</i>					
2 3 5 0	Miscellaneous insurance	49,99	13 500	13 800	-8 700	5 100
2 3 5 1	Uniforms and working clothes	5 033,--	3 200	6 400	—	6 400
2 3 5 2	Miscellaneous expenditure on internal meetings	768,30	2 000	3 000	—	3 000
2 3 5 3	Departmental removals and associated handling	524,--	14 500	15 000	193 000	208 000
2 3 5 9	Other operating expenditure	132 922,19	194 000	221 000	37 000	258 000
2 3 5	Article - total	139 297,48	227 200	259 200	221 300	480 500
2 3 9	<i>Services rendered between institutions</i>					
2 3 9 1	Services rendered by interpreters	46 754,64	164 000	286 000	—	286 000
2 3 9 2	Translation	12 103 000,--	407 000	624 000	376 000	1 000 000
2 3 9 3	Publication	95 836,--	p.m.	p.m.	—	p.m.
2 3 9	Article - total	12 245 590,64	571 000	910 000	376 000	1 286 000
2 3	Chapter - total	12 728 515,44	1 105 700	1 623 200	610 300	2 233 500
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS					
2 4 0	<i>Postal and delivery charges</i>	498 400,--	290 000	359 000	51 000	410 000
2 4 1	<i>Telephone, telegraph, telex and television</i>	624 907,35	675 000	1 795 000	20 000	1 815 000
2 4	Chapter - total	1 123 307,35	965 000	2 154 000	71 000	2 225 000
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS					
2 5 0	<i>Meetings in general</i>	156 285,56	240 000	265 000	—	265 000
2 5 5	<i>Miscellaneous expenditure on the organization of and participation in conferences, congresses and meetings</i>	8 673,90	14 500	120 000	—	120 000
2 5	Chapter - total	164 959,46	254 500	385 000	—	385 000

EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Outturn 1997	2 nd SAB 1998	Budget 1999	Amend- ments	1 st SAB 1999
2 6	STUDIES, SURVEYS AND CONSULTATIONS					
2 6 0	<i>Limited consultations, studies and surveys</i>	—	50 000	50 000	—	50 000
2 6	Chapter - total	—	50 000	50 000	—	50 000
2	TITLE - TOTAL	21 223 884,54	27 399 400	22 695 600	11 581 400	34 277 000
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE OFFICE					
3 4	PUBLISHING					
3 4 0	<i>Official Journal</i>	101 070,82	86 000	67 200	16 800	84 000
3 4 1	<i>Publications</i>					
3 4 1 0	General publications	3 365 762,73	90 000	140 000	198 000	338 000
3 4 1 2	Expenditure on promotion of the Office and the Community trade mark	144 884,71	230 000	230 000	-156 000	74 000
3 4 1	Article - total	3 510 647,44	320 000	370 000	42 000	412 000
3 4	Chapter - total	3 611 718,26	406 000	437 200	58 800	496 000
3 5	EXPENDITURE REGARDING THE COMMUNITY TRADE MARK REGISTRATION PROCEDURE					
3 5 0	<i>Search reports</i>	12 750 000,--	5 911 375	9 075 000	319 700	9 394 700
3 5 2	<i>Translation of Community trade mark applications</i>	—	5 018 000	8 277 000	-534 000	7 743 000
3 5 3	<i>Editing of the Community Trade Marks Bulletin</i>	—	66 000	66 000	—	66 000
3 5 4	<i>Publication of the Community Trade Marks Bulletin</i>	17 013,--	481 000	1 812 000	558 000	2 370 000
3 5 5	<i>Distribution of the Community Trade Marks Bulletin</i>	—	231 000	286 000	—	286 000
3 5 8	<i>Refunding of fees</i>	—	200 000	200 000	—	200 000
3 5	Chapter - total	12 767 013,--	11 907 375	19 716 000	343 700	20 059 700
3	TITLE - TOTAL	16 378 731,26	12 313 375	20 153 200	402 500	20 555 700
10	OTHER EXPENDITURE					
10 0	PROVISION FOR FUTURE EXPENDITURE	3 053 793,31	6 583 125	22 731 175	-112 275	22 618 900
10	TITLE - TOTAL	3 053 793,31	6 583 125	22 731 175	-112 275	22 618 900
1	TITLE 1 - TOTAL	14 602 003,90	22 233 300	27 387 900	355 500	27 743 400
2	TITLE 2 - TOTAL	21 223 884,54	27 399 400	22 695 600	11 581 400	34 277 000
3	TITLE 3 - TOTAL	16 378 731,26	12 313 375	20 153 200	402 500	20 555 700
10	TITLE 10 - TOTAL	3 053 793,31	6 583 125	22 731 175	-112 275	22 618 900
	OFFICE BUDGET - TOTAL	55 258 413,01	68 529 200	92 967 875	12 227 125	105 195 000

Establishment plan

Categories and grades	Budget 1999		1 st SAB 1999	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
A 1	—	—	—	—
A 2	—	3 ⁽¹⁾	—	3 ⁽¹⁾
A 3	2	18	2	18
A 4	6	—	8	—
A 5	27	1	30	1
LA 5	—	—	—	—
A 6	9	5	15	5
A 7	41	7	40	7
LA 7	5	—	5	—
A 8	—	—	—	—
Total	90	34	100	34
B 1	11	—	11	—
B 2	7	2	9	2
B 3	41	5	46	5
B 4	5	3	5	3
B 5	31	5	31	5
Total	95	15	102	15
C 1	12	2	16	2
C 2	9	8	15	8
C 3	54	12	74	12
C 4	6	11	25	11
C 5	31	17	47	17
Total	112	50	177	50
D 1	1	—	2	—
D 2	4	—	4	—
D 3	6	—	6	—
D 4	—	—	—	—
Total	11	—	12	—
Grand total	308	99	391	99
⁽¹⁾ Including one A 1 post filled in a personal capacity.				