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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 1999

(1999/827/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 euro unless
otherwise indicated.**

REVENUE - SUMMARY

Title Chapter Article	HEADING	Financial year 1997	2nd SAB 1998	1st SAB 1999	Amend- ments	2nd 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	84 715 000	10 013 750	94 728 750
1 0	Chapter - total	55 258 413,01	65 580 675	84 715 000	10 013 750	94 728 750
1	TITLE - TOTAL	55 258 413,01	65 580 675	84 715 000	10 013 750	94 728 750
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	20 480 000	254 710	20 734 710
3 0	Chapter - total	—	2 948 525	20 480 000	254 710	20 734 710
3	TITLE - TOTAL	—	2 948 525	20 480 000	254 710	20 734 710
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	84 715 000	10 013 750	94 728 750
3	TITLE 3 - TOTAL	—	2 948 525	20 480 000	254 710	20 734 710
5	TITLE 5 - TOTAL	—	—	—	—	—
	TOTAL BUDGET OFFICE	55 258 413,01	68 529 200	105 195 000	10 268 460	115 463 460

OHIM

EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Outturn 1997	2nd SAB 1998	1st SAB 1999	Amend- ments	2nd SAB 1999
1	EXPENDITURE RELATING TO PERSONS WORKING WITH 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	18 620 000	-40 000	18 580 000
1 1 0 1	Family allowances	1 004 060,05	1 493 000	1 862 000	-4 000	1 858 000
1 1 0 2	Expatriation and foreign residence allowances	1 223 464,26	1 820 000	2 421 000	-5 000	2 416 000
1 1 0 3	Fixed allowances	117 006,81	208 000	267 000	13 000	280 000
1 1 0	Article - total	11 600 322,99	17 281 000	23 170 000	-36 000	23 134 000
1 1 1	<i>Other staff</i>					
1 1 1 0	Auxiliary staff	1 017 265,13	1 260 000	731 000	1 839 000	2 570 000
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	793 000	1 839 000	2 632 000
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	526 000	—	526 000
1 1 2	Article - total	200 443,11	413 000	526 000	—	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	634 000	-2 000	632 000
1 1 3 1	Insurance against accidents and occupational disease	71 311,03	110 000	144 000	—	144 000
1 1 3 2	Unemployment insurance for temporary staff	52 758,97	80 000	106 000	—	106 000
1 1 3 3	Establishment or maintenance of pension rights for officials and temporary staff	—	p.m.	p.m.	6 800 000	6 800 000
1 1 3	Article - total	439 002,77	658 000	884 000	6 798 000	7 682 000
1 1 4	<i>Miscellaneous allowances and grants</i>					
1 1 4 0	Birth grants and death grants	1 776,42	3 000	3 000	7 000	10 000
1 1 4 1	Annual travel costs from the place of employment to the place of origin	370 071,96	490 000	700 000	-100 000	600 000
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 allowances 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	723 600	-93 000	630 600
1 1 5	<i>Overtime</i>	2 550,44	31 100	30 000	—	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	535 000	267 000	802 000
1 1 7 6	Support services	—	p.m.	p.m.	—	p.m.

EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Outturn 1997	2nd SAB 1998	1st SAB 1999	Amend- ments	2nd SAB 1999
1 1 7 7	Other support services	—	10 000	11 800	-800	11 000
1 1 7	Article - total	198 201,99	694 000	546 800	266 200	813 000
1 1 8	<i>Allowances and expenses on entering and leaving the service</i>					
1 1 8 0	Miscellaneous expenditure arising from recruitment procedures	102 077,42	226 000	73 000	110 000	183 000
1 1 8 1	Travel expenses (including members of the family)	37 789,36	72 000	31 000	5 000	36 000
1 1 8 2	Installation and resettlement allowances	323 282,94	150 000	150 000	130 000	280 000
1 1 8 3	Removal expenses	345 283,82	396 000	450 000	—	450 000
1 1 8 4	Temporary daily subsistence allowances	300 957,68	360 000	351 000	22 000	373 000
1 1 8	Article - total	1 109 391,22	1 204 000	1 055 000	267 000	1 322 000
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	-1 500 000	-44 000	-1 544 000
1 1 9 1	Provisional appropriation	—	218 000	241 000	48 000	289 000
1 1 9	Article - total	-761 146,96	-732 000	-1 259 000	4 000	-1 255 000
1 1	Chapter - total	14 239 502,74	21 382 300	26 469 400	9 045 200	35 514 600
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	302 000	92 000	394 000
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	307 000	92 000	399 000
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	433 000	92 000	525 000
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	264 000		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	264 000	—	264 000
1 5	Chapter - total	—	130 000	264 000	—	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

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EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Outturn 1997	2nd SAB 1998	1st SAB 1999	Amend- ments	2nd SAB 1999
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES					
1 7 0	<i>Entertainment and representation expenses</i>	10 930,22	19 000	26 000	9 400	35 400
1 7	Chapter - total	10 930,22	19 000	26 000	9 400	35 400
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	27 743 400	9 146 600	36 890 000
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	1 320 000	-59 000	1 261 000
2 0 1	<i>Insurance</i>	7 607,31	19 900	41 000	-7 000	34 000
2 0 2	<i>Water, gas, electricity and heating</i>	107 476,31	170 000	359 000	4 000	363 000
2 0 3	<i>Cleaning and maintenance</i>	155 614,96	170 000	478 000	—	478 000
2 0 4	<i>Fitting-out of premises</i>	527 453,83	705 000	156 500	200 500	357 000
2 0 5	<i>Security and surveillance of premises</i>	343 761,63	364 000	586 000	-26 000	560 000
2 0 6	<i>Acquisition of immovable property</i>	—	14 342 000	15 588 000	479 000	16 067 000
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	173 500	214 000	387 500
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	18 707 000	805 500	19 512 500
2 1	DATA PROCESSING					
2 1 0	<i>Computer centre operations</i>	1 014 737,45	1 417 000	2 327 000	—	2 327 000
2 1 2	<i>Services of computer operations staff</i>	1 211 754,75	1 868 000	2 514 000	—	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	2 926 000	—	2 926 000
2 1	Chapter - total	4 086 451,20	6 620 000	7 767 000	—	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	797 000	125 000	922 000
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	46 000	235 000
2 2 0 3	Maintenance, use and repair of technical equipment and installations	18 637,11	32 800	55 000	-10 000	45 000
2 2 0 4	Electronic office equipment	535 652,99	710 000	600 000	251 000	851 000
2 2 0	Article - total	756 305,82	1 104 800	1 641 000	412 000	2 053 000
2 2 1	Furniture					
2 2 1 0	New purchases of furniture	370 342,59	60 000	1 098 000	62 000	1 160 000
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	1 103 000	62 000	1 165 000
2 2 3	Vehicles					
2 2 3 0	New purchases of vehicles	—	p.m.	p.m.	27 000	27 000

EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Outturn 1997	2nd SAB 1998	1st SAB 1999	Amend- ments	2nd SAB 1999
2 2 3 1	Replacement of vehicles	—	p.m.	p.m.	—	p.m.
2 2 3 2	Hire of vehicles	—	3 000	1 000	—	1 000
2 2 3 3	Maintenance, use and repair of vehicles	9 065,58	19 000	12 000	—	12 000
2 2 3	Article - total	9 065,58	22 000	13 000	27 000	40 000
2 2 5	Documentation and library expenditure					
2 2 5 0	Library stocks, purchase of books	74 414,57	75 000	80 000	-10 000	70 000
2 2 5 1	Special library, documentation and reproduction equipment	—	10 000	10 000	-10 000	p.m.
2 2 5 2	Subscriptions to newspapers and periodicals	29 282,14	36 000	40 000	10 000	50 000
2 2 5 3	Subscriptions to news agencies	5 150,26	15 000	7 000	-2 100	4 900
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	-4 000	6 000
2 2 5	Article - total	108 944,53	156 500	152 500	-16 100	136 400
2 2	Chapter - total	1 244 658,52	1 348 300	2 909 500	484 900	3 394 400
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	60 000	-20 000	40 000
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	62 000	-20 000	42 000
2 3 3	<i>Legal expenses</i>	—	7 000	55 000	20 600	75 600
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	5 100	—	5 100
2 3 5 1	Uniforms and working clothes	5 033,—	3 200	6 400	-1 400	5 000
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	208 000	157 000	365 000
2 3 5 9	Other operating expenditure	132 922,19	194 000	258 000	—	258 000
2 3 5	Article - total	139 297,48	227 200	480 500	155 600	636 100
2 3 9	<i>Services rendered between institutions</i>					
2 3 9 1	Services rendered by interpreters	46 754,64	164 000	286 000	-158 000	128 000
2 3 9 2	Translation	12 103 000,—	407 000	1 000 000	80 000	1 080 000
2 3 9 3	Publication	95 836,—	p.m.	p.m.	—	p.m.
2 3 9	Article - total	12 245 590,64	571 000	1 286 000	-78 000	1 208 000
2 3	Chapter - total	12 728 515,44	1 105 700	2 233 500	78 200	2 311 700
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS					
2 4 0	<i>Postal and delivery charges</i>	498 400,—	290 000	410 000	-50 000	360 000
2 4 1	<i>Telephone, telegraph, telex and television</i>	624 907,35	675 000	1 815 000	-993 000	822 000
2 4	Chapter - total	1 123 307,35	965 000	2 225 000	-1 043 000	1 182 000
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	10 000	130 000
2 5	Chapter - total	164 959,46	254 500	385 000	10 000	395 000

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EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Outturn 1997	2nd SAB 1998	1st SAB 1999	Amend- ments	2nd 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	34 277 000	335 600	34 612 600
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	84 000	40 000	124 000
3 4 1	<i>Publications</i>					
3 4 1 0	General publications	3 365 762,73	90 000	338 000	69 000	407 000
3 4 1 2	Expenditure on promotion of the Office and the Community trade mark	144 884,71	230 000	74 000	106 000	180 000
3 4 1	Article - total	3 510 647,44	320 000	412 000	175 000	587 000
3 4	Chapter - total	3 611 718,26	406 000	496 000	215 000	711 000
3 5	EXPENDITURE REGARDING THE COMMUNITY TRADE MARK REGISTRATION PROCEDURE					
3 5 0	<i>Search reports</i>	12 750 000,—	5 911 375	9 394 700	3 025 000	12 419 700
3 5 2	<i>Translation of Community trade mark applications</i>	—	5 018 000	7 743 000	3 901 600	11 644 600
3 5 3	<i>Editing of the Community Trade Marks Bulletin</i>	—	66 000	66 000	-36 000	30 000
3 5 4	<i>Publication of the Community Trade Marks Bulletin</i>	17 013,—	481 000	2 370 000	1 110 000	3 480 000
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	-150 000	50 000
3 5	Chapter - total	12 767 013,—	11 907 375	20 059 700	7 850 600	27 910 300
3	TITLE - TOTAL	16 378 731,26	12 313 375	20 555 700	8 065 600	28 621 300
10	OTHER EXPENDITURE					
10 0	PROVISION FOR FUTURE EXPENDITURE	3 053 793,31	6 583 125	22 618 900	-7 279 340	15 339 560
10	TITLE - TOTAL	3 053 793,31	6 583 125	22 618 900	-7 279 340	15 339 560
1	TITLE 1 - TOTAL	14 602 003,90	22 233 300	27 743 400	9 146 600	36 890 000
2	TITLE 2 - TOTAL	21 223 884,54	27 399 400	34 277 000	335 600	34 612 600
3	TITLE 3 - TOTAL	16 378 731,26	12 313 375	20 555 700	8 065 600	28 621 300
10	TITLE 10 - TOTAL	3 053 793,31	6 583 125	22 618 900	-7 279 340	15 339 560
	TOTAL BUDGET OFFICE	55 258 413,01	68 529 200	105 195 000	10 268 460	115 463 460

Establishment plan

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

**Statement of revenue and expenditure of the Office for Harmonization
in the Internal Market (Trade Marks and Designs) (OHIM)
for the financial year 2000**

(1999/828/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.»

OHIM

REVENUE - SUMMARY

Title Chapter Article	HEADING	Financial year 2000	Financial year 1999	Financial year 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>	92 702 000	94 728 750	68 741 220,74
1 0	Chapter - total	92 702 000	94 728 750	68 741 220,74
1	TITLE - TOTAL	92 702 000	94 728 750	68 741 220,74
3	BALANCE FROM PREVIOUS FINANCIAL YEAR			
3 0	BALANCE FROM PREVIOUS FINANCIAL YEAR			
3 0 0	<i>Balance from previous financial year</i>	15 339 560	20 734 710	3 111 252,23
3 0	Chapter - total	15 339 560	20 734 710	3 111 252,23
3	TITLE - TOTAL	15 339 560	20 734 710	3 111 252,23
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	92 702 000	94 728 750	68 741 220,74
3	TITLE 3 - TOTAL	15 339 560	20 734 710	3 111 252,23
5	TITLE 5 - TOTAL	—	—	—
	TOTAL BUDGET OFFICE	108 041 560	115 463 460	71 852 472,97

EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Appropriations 2000	Appropriations 1999	Outturn 1998
1	EXPENDITURE RELATING TO PERSONS WORKING WITH 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	24 404 000	18 580 000	13 206 118,51
1 1 0 1	Family allowances	2 441 000	1 858 000	1 307 547,65
1 1 0 2	Expatriation and foreign residence allowances	3 173 000	2 416 000	1 676 981,61
1 1 0 3	Fixed allowances	382 000	280 000	178 216,50
1 1 0	Article - total	30 400 000	23 134 000	16 368 864,27
1 1 1	<i>Other staff</i>			
1 1 1 0	Auxiliary staff	1 846 000	2 570 000	1 275 674,16
1 1 1 1	Auxiliary interpreters	p.m.	p.m.	-
1 1 1 2	Local staff	62 000	62 000	49 615,94
1 1 1 4	Auxiliary translators	p.m.	p.m.	-
1 1 1	Article - total	1 908 000	2 632 000	1 325 290,10
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	294 000	526 000	284 187,58
1 1 2	Article - total	294 000	526 000	284 187,58
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	830 000	632 000	448 890,88
1 1 3 1	Insurance against accidents and occupational disease	188 000	144 000	101 660,94
1 1 3 2	Unemployment insurance for temporary staff	138 000	106 000	62 867,36
1 1 3 3	Establishment or maintenance of pension rights for officials and temporary staff	4 027 000	6 800 000	-
1 1 3	Article - total	5 183 000	7 682 000	613 419,18
1 1 4	<i>Miscellaneous allowances and grants</i>			
1 1 4 0	Birth grants and death grants	10 000	10 000	2 951,84
1 1 4 1	Annual travel costs from the place of employment to the place of origin	690 000	600 000	486 200,33
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 allowances for accounting officers and administrators of imprest accounts	4 600	4 600	4 193,10
1 1 4 7	Allowances for shiftwork or standby duty at the official's place of work and/or at home	33 000	16 000	7 656,48
1 1 4 9	Other allowances or repayments	p.m.	p.m.	-
1 1 4	Article - total	737 600	630 600	501 001,75
1 1 5	<i>Overtime</i>	35 000	30 000	8 356,49
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	909 000	802 000	639 582,71
1 1 7 6	Support services	p.m.	p.m.	-

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EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Appropriations 2000	Appropriations 1999	Outturn 1998
1 1 7 7	Other support services	5 000	11 000	—
1 1 7	Article - total	914 000	813 000	639 582,71
1 1 8	<i>Allowances and expenses on entering and leaving the service</i>			
1 1 8 0	Miscellaneous expenditure arising from recruitment procedures	157 000	183 000	160 888,53
1 1 8 1	Travel expenses (including members of the family)	36 000	36 000	33 809,55
1 1 8 2	Installation and resettlement allowances	350 000	280 000	139 735,80
1 1 8 3	Removal expenses	450 000	450 000	293 776,72
1 1 8 4	Temporary daily subsistence allowances	373 000	373 000	365 646,87
1 1 8	Article - total	1 366 000	1 322 000	993 857,47
1 1 9	<i>Appropriations to cover adjustments to the remuneration of officials and other staff</i>			
1 1 9 0	Weightings	- 1 934 000	- 1 544 000	-1 059 919,21
1 1 9 1	Provisional appropriation	364 000	289 000	—
1 1 9	Article - total	- 1 570 000	- 1 255 000	-1 059 919,21
1 1	Chapter - total	39 267 600	35 514 600	19 674 640,34
1 3	MISSIONS AND DUTY TRAVEL			
1 3 0	<i>Mission expenses, travel expenses and incidental expenditure</i>			
1 3 0		525 000	440 000	211 883,98
1 3	Chapter - total	525 000	440 000	211 883,98
1 4	SOCIOMEDICAL INFRASTRUCTURE			
1 4 0	<i>Restaurants and canteens</i>			
1 4 0 0	Running costs of restaurants and canteens	237 000	394 000	239 509,29
1 4 0 1	Routine conversion and replacement of equipment of restaurants and canteens	10 000	5 000	—
1 4 0	Article - total	247 000	399 000	239 509,29
1 4 1	<i>Medical service</i>			
1 4 1		180 000	126 000	57 846,13
1 4	Chapter - total	427 000	525 000	297 355,42
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	296 000	264 000	115 341,92
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	296 000	264 000	115 341,92
1 5	Chapter - total	296 000	264 000	115 341,92
1 6	SOCIAL WELFARE			
1 6 0	<i>Special assistance grants</i>			
1 6 0		p.m.	p.m.	—
1 6 1	<i>Social contacts between staff</i>			
1 6 1		40 000	40 000	15 620,30
1 6 2	<i>Other welfare expenditure</i>			
1 6 2		21 000	21 000	—
1 6 3	<i>Early Childhood Centre and other crèches</i>			
1 6 3		183 000	50 000	—
1 6 4	<i>Complementary aid for the handicapped</i>			
1 6 4		p.m.	p.m.	—
1 6	Chapter - total	244 000	111 000	15 620,30

EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Appropriations 2000	Appropriations 1999	Outturn 1998
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES			
1 7 0	<i>Entertainment and representation expenses</i>	19 000	35 400	15 071,98
1 7	Chapter - total	19 000	35 400	15 071,98
1 9	PENSIONS AND SEVERANCE GRANTS	p.m.	p.m.	—
1 9	Chapter - total	p.m.	p.m.	—
1	TITLE - TOTAL	40 778 600	36 890 000	20 329 913,94
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>	1 061 000	1 261 000	813 168,38
2 0 1	<i>Insurance</i>	25 000	34 000	17 792,27
2 0 2	<i>Water, gas, electricity and heating</i>	674 000	363 000	155 164,57
2 0 3	<i>Cleaning and maintenance</i>	1 029 000	478 000	155 058,98
2 0 4	<i>Fitting-out of premises</i>	250 000	357 000	674 421,70
2 0 5	<i>Security and surveillance of premises</i>	420 000	560 000	325 241,91
2 0 6	<i>Acquisition of immovable property</i>	p.m.	16 067 000	8 140 087,06
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>	925 000	387 500	259 797,79
2 0 9	<i>Other expenditure on buildings</i>	5 000	5 000	1 295,74
2 0	Chapter - total	4 389 000	19 512 500	10 542 028,40
2 1	DATA PROCESSING			
2 1 0	<i>Computer centre operations</i>	2 773 000	2 327 000	1 521 641,79
2 1 2	<i>Services of computer operations staff</i>	2 513 000	2 514 000	1 671 741,--
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>	2 100 000	2 926 000	3 242 986,50
2 1	Chapter - total	7 386 000	7 767 000	6 436 369,29
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS			
2 2 0	<i>Technical equipment and installations</i>			
2 2 0 0	New purchases of technical equipment and installations	139 000	922 000	92 436,68
2 2 0 1	Replacement of technical equipment and installations	p.m.	p.m.	—
2 2 0 2	Hire of technical equipment and installations	280 000	235 000	119 344,51
2 2 0 3	Maintenance, use and repair of technical equipment and installations	94 000	45 000	29 620,37
2 2 0 4	Electronic office equipment	1 027 000	851 000	747 291,91
2 2 0	Article - total	1 540 000	2 053 000	988 693,47
2 2 1	<i>Furniture</i>			
2 2 1 0	New purchases of furniture	310 000	1 160 000	55 994,43
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	10 000	5 000	—
2 2 1	Article - total	320 000	1 165 000	55 994,43
2 2 3	<i>Vehicles</i>			
2 2 3 0	New purchases of vehicles	p.m.	27 000	—

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EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Appropriations 2000	Appropriations 1999	Outturn 1998
2 2 3 1	Replacement of vehicles	p.m.	p.m.	—
2 2 3 2	Hire of vehicles	3 000	1 000	—
2 2 3 3	Maintenance, use and repair of vehicles	20 000	12 000	8 574,28
2 2 3	Article - total	23 000	40 000	8 574,28
2 2 5	<i>Documentation and library expenditure</i>			
2 2 5 0	Library stocks, purchase of books	70 000	70 000	64 780,18
2 2 5 1	Special library, documentation and reproduction equipment	p.m.	p.m.	—
2 2 5 2	Subscriptions to newspapers and periodicals	71 000	50 000	21 149,91
2 2 5 3	Subscriptions to news agencies	4 900	4 900	2 000,—
2 2 5 4	Binding and upkeep of library books	3 500	5 500	110,15
2 2 5 5	Subscriptions to view-data services	6 000	6 000	1 695,32
2 2 5	Article - total	155 400	136 400	89 735,56
2 2	Chapter - total	2 038 400	3 394 400	1 142 997,74
2 3	CURRENT ADMINISTRATIVE EXPENDITURE			
2 3 0	<i>Stationery and office supplies</i>	460 000	350 000	259 757,81
2 3 2	<i>Financial charges</i>			
2 3 2 0	Bank charges	45 000	40 000	30 196,34
2 3 2 9	Other financial charges	1 000	2 000	961,14
2 3 2	Article - total	46 000	42 000	31 157,48
2 3 3	<i>Legal expenses</i>	98 000	75 600	6 582,51
2 3 4	<i>Damages</i>	3 000	p.m.	—
2 3 5	<i>Other operating expenditure</i>			
2 3 5 0	Miscellaneous insurance	6 500	5 100	1 391,16
2 3 5 1	Uniforms and working clothes	7 000	5 000	2 712,60
2 3 5 2	Miscellaneous expenditure on internal meetings	5 000	3 000	606,55
2 3 5 3	Departmental removals and associated handling	15 000	365 000	13 061,05
2 3 5 9	Other operating expenditure	305 000	258 000	180 173,—
2 3 5	Article - total	338 500	636 100	197 944,36
2 3 9	<i>Services rendered between institutions</i>			
2 3 9 1	Services rendered by interpreters	184 000	128 000	97 247,05
2 3 9 2	Translation	1 347 000	1 080 000	395 500,—
2 3 9 3	Publication	p.m.	p.m.	—
2 3 9	Article - total	1 531 000	1 208 000	492 747,05
2 3	Chapter - total	2 476 500	2 311 700	988 189,21
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS			
2 4 0	<i>Postal and delivery charges</i>	400 000	360 000	222 706,98
2 4 1	<i>Telephone, telegraph, telex and television</i>	772 000	822 000	475 128,31
2 4	Chapter - total	1 172 000	1 182 000	697 835,29
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS			
2 5 0	<i>Meetings in general</i>	485 000	265 000	212 204,64
2 5 5	<i>Miscellaneous expenditure on the organization of and participation in conferences, congresses and meetings</i>	100 000	130 000	13 435,59
2 5	Chapter - total	585 000	395 000	225 640,23

EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Appropriations 2000	Appropriations 1999	Outturn 1998
2 6	STUDIES, SURVEYS AND CONSULTATIONS			
2 6 0	<i>Limited consultations, studies and surveys</i>	70 000	50 000	27 341,07
2 6	Chapter - total	70 000	50 000	27 341,07
2	TITLE - TOTAL	18 116 900	34 612 600	20 060 401,23
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE OFFICE			
3 4	PUBLISHING			
3 4 0	<i>Official Journal</i>	127 000	124 000	89 000,--
3 4 1	<i>Publications</i>			
3 4 1 0	General publications	322 000	407 000	73 103,16
3 4 1 2	Expenditure on promotion of the Office and the Community trade mark	173 000	180 000	225 740,97
3 4 1 3	Expenditure on programmes to integrate future candidates for accession to the European Union into the Community trade mark system	289 000	—	—
3 4 1	Article - total	784 000	587 000	298 844,13
3 4	Chapter - total	911 000	711 000	387 844,13
3 5	EXPENDITURE REGARDING THE COMMUNITY TRADE MARK REGISTRATION PROCEDURE			
3 5 0	<i>Search reports</i>	10 450 000	12 419 700	5 911 175,--
3 5 2	<i>Translation of Community trade mark applications</i>	10 057 000	11 644 600	5 402 140,20
3 5 3	<i>Editing of the Community Trade Marks Bulletin</i>	66 000	30 000	24 434,30
3 5 4	<i>Publication of the Community Trade Marks Bulletin</i>	3 480 000	3 480 000	440 511,65
3 5 5	<i>Distribution of the Community Trade Marks Bulletin</i>	150 000	286 000	57 807,75
3 5 8	<i>Refunding of fees</i>	50 000	50 000	5 600,--
3 5 9	<i>Expenditure on litigation relating to the Community trade mark</i>	289 000	—	—
3 5	Chapter - total	24 542 000	27 910 300	11 841 668,90
3	TITLE - TOTAL	25 453 000	28 621 300	12 229 513,03
10	OTHER EXPENDITURE			
10 0	PROVISION FOR FUTURE EXPENDITURE	23 693 060	15 339 560	19 232 644,77
10 1	CONTINGENCY RESERVE	p.m.	—	—
10	TITLE - TOTAL	23 693 060	15 339 560	19 232 644,77
1	TITLE 1 - TOTAL	40 778 600	36 890 000	20 329 913,94
2	TITLE 2 - TOTAL	18 116 900	34 612 600	20 060 401,23
3	TITLE 3 - TOTAL	25 453 000	28 621 300	12 229 513,03
10	TITLE 10 - TOTAL	23 693 060	15 339 560	19 232 644,77
	TOTAL BUDGET OFFICE	108 041 560	115 463 460	71 852 472,97

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Establishment plan

Categories and grades	2000 (*)		1999		1998	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
A 1	—	—	—	—	—	—
A 2	—	3 ⁽¹⁾	—	3 ⁽¹⁾	—	3 ⁽¹⁾
A 3	2	18	2	18	2	18
A 4	10	—	8	—	4	—
A 5	35	—	30	1	28	1
LA 5	2	—	—	—	—	—
A 6	19	3	15	5	8	5
A 7	47	7	40	7	43	7
LA 7	3	—	5	—	5	—
A 8	—	—	—	—	—	—
Total	118	31	100	34	90	34
B 1	14	—	11	—	10	—
B 2	12	1	9	2	6	2
B 3	54	1	46	5	42	5
B 4	23	2	5	3	5	3
B 5	28	3	31	5	32	5
Total	131	7	102	15	95	15
C 1	20	1	16	2	12	2
C 2	19	8	15	8	7	8
C 3	91	6	74	12	56	12
C 4	58	6	25	11	6	11
C 5	60	12	47	17	31	17
Total	248	33	177	50	112	50
D 1	2	—	2	—	1	—
D 2	5	—	4	—	4	—
D 3	5	—	6	—	6	—
D 4	—	—	—	—	—	—
Total	12	—	12	—	11	—
Grand total	509	71	391	99	308	99

⁽¹⁾ Including one A 1 post filled in a personal capacity.
 (*) Including the additional posts requested, the upgrading of posts requested and the conversion of temporary posts into permanent posts.