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II

(Acts whose publication is not obligatory)

DOCUMENTS ANNEXED TO THE GENERAL BUDGET OF THE EUROPEAN UNION**Statement of revenue and expenditure of the Office for Harmonisation in the Internal Market
(Trade Marks and Designs) (OHIM) for the financial year 2001**

(2000/775/EC)

Pursuant to Article 13 of the Financial Regulation of the Office for Harmonisation 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 Harmonisation 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 publicising 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 2001	Financial year 2000	Financial year 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>	128 870 000	114 665 000	88 237 405,--
1 0	Chapter - total	128 870 000	114 665 000	88 237 405,--
1	TITLE - TOTAL	128 870 000	114 665 000	88 237 405,--
3	BALANCE FROM PREVIOUS FINANCIAL YEAR			
3 0	BALANCE FROM PREVIOUS FINANCIAL YEAR			
3 0 0	<i>Balance from previous financial year</i>	37 940 257	18 325 357	20 734 710,65
3 0	Chapter - total	37 940 257	18 325 357	20 734 710,65
3	TITLE - TOTAL	37 940 257	18 325 357	20 734 710,65
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	128 870 000	114 665 000	88 237 405,--
3	TITLE 3 - TOTAL	37 940 257	18 325 357	20 734 710,65
5	TITLE 5 - TOTAL	—	—	—
	TOTAL BUDGET OFFICE	166 810 257	132 990 357	108 972 115,65

EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Appropriations 2001	Appropriations 2000	Outturn 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	28 171 000	22 881 000	16 943 580,78
1 1 0 1	Family allowances	2 818 000	2 289 000	1 642 922,30
1 1 0 2	Expatriation and foreign residence allowances	3 663 000	2 975 000	2 139 636,25
1 1 0 3	Fixed allowances	408 000	353 000	239 108,51
1 1 0	Article - total	35 060 000	28 498 000	20 965 247,84
1 1 1	<i>Other staff</i>			
1 1 1 0	Auxiliary staff	2 854 000	2 779 000	2 377 673,74
1 1 1 1	Auxiliary interpreters	p.m.	p.m.	—
1 1 1 2	Local staff	62 000	62 000	15 655,51
1 1 1 4	Auxiliary translators	p.m.	p.m.	—
1 1 1	Article - total	2 916 000	2 841 000	2 393 329,25
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	424 000	328 000	418 602,27
1 1 2	Article - total	424 000	328 000	418 602,27
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	958 000	778 000	576 926,05
1 1 3 1	Insurance against accidents and occupational disease	217 000	177 000	130 662,49
1 1 3 2	Unemployment insurance for temporary staff	114 000	95 000	60 034,94
1 1 3 3	Establishment or maintenance of pension rights for officials and temporary staff	4 649 000	3 776 000	6 508 095,80
1 1 3	Article - total	5 938 000	4 826 000	7 275 719,28
1 1 4	<i>Miscellaneous allowances and grants</i>			
1 1 4 0	Birth grants and death allowances	10 000	10 000	5 750,99
1 1 4 1	Annual travel costs from the place of employment to the place of origin	800 000	690 000	575 809,12
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	5 000	4 000	4 133,65
1 1 4 7	Allowances for shiftwork or standby duty at the official's place of work and/or at home	75 000	33 000	7 895,70
1 1 4 9	Other allowances or repayments	p.m.	p.m.	—
1 1 4	Article - total	890 000	737 000	593 589,46
1 1 5	<i>Overtime</i>	36 000	35 000	9 947,41
1 1 7	<i>Supplementary services</i>			
1 1 7 1	Freelance interpreters	36 000	84 000	—
1 1 7 4	Freelance proofreaders	p.m.	p.m.	—
1 1 7 5	Agency staff	909 000	909 000	670 000,--
1 1 7 6	Support services	p.m.	p.m.	—

EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Appropriations 2001	Appropriations 2000	Outturn 1999
1 1 7 7	Other support services	7 500	10 000	4 865,25
1 1 7	Article - total	952 500	1 003 000	674 865,25
1 1 8	<i>Allowances and expenses on entering and leaving the service</i>			
1 1 8 0	Miscellaneous expenditure arising from recruitment procedures	264 000	260 000	163 485,97
1 1 8 1	Travel expenses (including members of the family)	53 000	53 000	27 160,92
1 1 8 2	Installation and resettlement allowances	350 000	350 000	208 557,57
1 1 8 3	Removal expenses	460 000	350 000	272 166,29
1 1 8 4	Temporary daily subsistence allowances	383 000	383 000	283 330,61
1 1 8	Article - total	1 510 000	1 396 000	954 701,36
1 1 9	<i>Appropriations to cover adjustments to the remuneration of officials and other staff</i>			
1 1 9 0	Weightings	-2 474 000	-1 876 000	-1 292 436,18
1 1 9 1	Provisional appropriation	604 000	499 000	—
1 1 9	Article - total	-1 870 000	-1 377 000	-1 292 436,18
1 1	Chapter - total	45 856 500	38 287 000	31 993 565,94
1 3	MISSIONS AND DUTY TRAVEL			
1 3 0	<i>Mission expenses, travel expenses and incidental expenditure</i>			
1 3 0		760 000	522 000	330 000,--
1 3	Chapter - total	760 000	522 000	330 000,--
1 4	SOCIOMEDICAL INFRASTRUCTURE			
1 4 0	<i>Restaurants and canteens</i>			
1 4 0 0	Running costs of restaurants and canteens	211 000	297 000	386 086,64
1 4 0 1	Routine conversion and replacement of equipment of restaurants and canteens	14 000	10 000	—
1 4 0	Article - total	225 000	307 000	386 086,64
1 4 1	<i>Medical service</i>			
1 4 1		243 000	220 000	80 352,40
1 4	Chapter - total	468 000	527 000	466 439,04
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	190 000	188 000	181 015,04
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	190 000	188 000	181 015,04
1 5	Chapter - total	190 000	188 000	181 015,04
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	19 230,96
1 6 2	<i>Other welfare expenditure</i>			
1 6 2		69 000	21 000	—
1 6 3	<i>Early Childhood Centre and other crèches</i>			
1 6 3		193 000	183 000	2 307,88
1 6 4	<i>Complementary aid for the handicapped</i>			
1 6 4		p.m.	p.m.	—
1 6	Chapter - total	302 000	244 000	21 538,84

EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Appropriations 2001	Appropriations 2000	Outturn 1999
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES			
1 7 0	<i>Entertainment and representation expenses</i>	19 000	19 000	29 274,45
1 7	Chapter - total	19 000	19 000	29 274,45
1 9	PENSIONS AND SEVERANCE GRANTS	p.m.	p.m.	—
1 9	Chapter - total	p.m.	p.m.	—
1	TITLE - TOTAL	47 595 500	39 787 000	33 021 833,31
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>	1 584 000	1 728 000	982 124,84
2 0 1	<i>Insurance</i>	30 000	32 000	17 049,52
2 0 2	<i>Water, gas, electricity and heating</i>	652 000	467 000	187 611,18
2 0 3	<i>Cleaning and maintenance</i>	1 028 000	674 000	237 437,38
2 0 4	<i>Fitting-out of premises</i>	404 000	866 000	296 098,30
2 0 5	<i>Security and surveillance of premises</i>	584 000	600 000	488 100,05
2 0 6	<i>Acquisition of immovable property</i>	p.m.	1 600 000	16 058 027,63
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>	120 000	1 126 000	328 910,74
2 0 9	<i>Other expenditure on buildings</i>	5 000	5 000	1 500,—
2 0	Chapter - total	4 407 000	7 098 000	18 596 859,64
2 1	DATA PROCESSING			
2 1 0	<i>Computer centre operations</i>	2 717 000	3 023 000	2 527 886,55
2 1 2	<i>Services of computer operations staff</i>	2 933 000	2 687 000	2 146 316,10
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>	4 588 000	3 561 000	1 687 939,78
2 1	Chapter - total	10 238 000	9 271 000	6 362 142,43
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	130 000	179 000	844 406,44
2 2 0 1	Replacement of technical equipment and installations	p.m.	p.m.	—
2 2 0 2	Hire of technical equipment and installations	261 000	193 000	139 749,82
2 2 0 3	Maintenance, use and repair of technical equipment and installations	184 000	95 000	37 041,06
2 2 0 4	Electronic office equipment	1 271 000	1 290 000	619 380,22
2 2 0	Article - total	1 846 000	1 757 000	1 640 577,54
2 2 1	Furniture			
2 2 1 0	New purchases of furniture	223 000	1 374 000	960 334,64
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	228 000	1 379 000	960 334,64
2 2 3	Vehicles			
2 2 3 0	New purchases of vehicles	p.m.	30 000	23 000,—

EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Appropriations 2001	Appropriations 2000	Outturn 1999
2 2 3 1	Replacement of vehicles	40 000	p.m.	—
2 2 3 2	Hire of vehicles	3 000	3 000	184,51
2 2 3 3	Maintenance, use and repair of vehicles	16 000	14 000	9 112,60
2 2 3	Article - total	59 000	47 000	32 297,11
2 2 5	Documentation and library expenditure			
2 2 5 0	Library stocks, purchase of books	115 000	70 000	66 000,--
2 2 5 1	Special library, documentation and reproduction equipment	p.m.	p.m.	—
2 2 5 2	Subscriptions to newspapers and periodicals	109 000	71 000	47 400,--
2 2 5 3	Subscriptions to news agencies	6 200	4 900	3 500,--
2 2 5 4	Binding and upkeep of library books	4 000	3 500	600,--
2 2 5 5	Subscriptions to view-data services	9 000	8 000	2 000,--
2 2 5	Article - total	243 200	157 400	119 500,--
2 2	Chapter - total	2 376 200	3 340 400	2 752 709,29
2 3	CURRENT ADMINISTRATIVE EXPENDITURE			
2 3 0	Stationery and office supplies	396 000	360 000	324 031,69
2 3 2	Financial charges			
2 3 2 0	Bank charges	52 000	45 000	30 678,78
2 3 2 9	Other financial charges	3 500	3 200	1 394,34
2 3 2	Article - total	55 500	48 200	32 073,12
2 3 3	Legal expenses	99 000	99 000	38 606,07
2 3 4	Damages	53 000	28 000	173,49
2 3 5	Other operating expenditure			
2 3 5 0	Miscellaneous insurance	11 000	10 500	2 555,36
2 3 5 1	Uniforms and working clothes	11 000	4 000	4 527,--
2 3 5 2	Miscellaneous expenditure on internal meetings	6 000	5 000	3 000,--
2 3 5 3	Departmental removals and associated handling	29 000	138 000	359 572,34
2 3 5 9	Other operating expenditure	365 000	306 000	239 055,49
2 3 5	Article - total	422 000	463 500	608 710,19
2 3 9	Services rendered between institutions			
2 3 9 1	Services rendered by interpreters	250 000	245 000	98 000,--
2 3 9 2	Translation	1 073 000	960 000	831 350,--
2 3 9 3	Publication	p.m.	p.m.	—
2 3 9	Article - total	1 323 000	1 205 000	929 350,--
2 3	Chapter - total	2 348 500	2 203 700	1 932 944,56
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS			
2 4 0	Postal and delivery charges	490 000	440 000	337 093,48
2 4 1	Telephone, telegraph, telex and television	865 000	772 000	675 674,89
2 4	Chapter - total	1 355 000	1 212 000	1 012 768,37
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS			
2 5 0	Meetings in general	500 000	485 000	245 939,94
2 5 5	Miscellaneous expenditure on the organization of and participation in conferences, congresses and meetings	109 000	100 000	66 331,10
2 5	Chapter - total	609 000	585 000	312 271,04

EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Appropriations 2001	Appropriations 2000	Outturn 1999
2 6	STUDIES, SURVEYS AND CONSULTATIONS			
2 6 0	<i>Limited consultations, studies and surveys</i>	282 000	70 000	10 217,20
2 6	Chapter - total	282 000	70 000	10 217,20
2	TITLE - TOTAL	21 615 700	23 780 100	30 979 912,53
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE OFFICE			
3 4	PUBLISHING			
3 4 0	<i>Official Journal</i>	94 000	118 000	114 150,--
3 4 1	<i>Publications</i>			
3 4 1 0	General publications	375 000	375 000	338 131,60
3 4 1 2	Expenditure on promotion of the Office and the Community trade mark	464 000	290 000	113 273,20
3 4 1 3	Expenditure on programmes to integrate candidates for accession to the European Union into the Community trade mark system	402 000	200 000	—
3 4 1	Article - total	1 241 000	865 000	451 404,80
3 4	Chapter - total	1 335 000	983 000	565 554,80
3 5	EXPENDITURE REGARDING THE COMMUNITY TRADE MARK REGISTRATION PROCEDURE			
3 5 0	<i>Search reports</i>	15 400 000	14 300 000	12 419 550,--
3 5 2	<i>Translation of Community trade mark applications</i>	13 530 000	12 240 000	11 545 844,--
3 5 3	<i>Editing of the Community Trade Marks Bulletin</i>	72 000	66 000	50 000,--
3 5 4	<i>Publication of the Community Trade Marks Bulletin</i>	4 730 000	3 644 000	3 520 960,--
3 5 5	<i>Distribution of the Community Trade Marks Bulletin</i>	165 000	150 000	111 500,--
3 5 8	<i>Refunding of fees</i>	p.m.	p.m.	25 000,--
3 5 9	<i>Expenditure on litigation relating to the Community trade mark</i>	300 000	100 000	—
3 5	Chapter - total	34 197 000	30 500 000	27 672 854,--
3	TITLE - TOTAL	35 532 000	31 483 000	28 238 408,80
10	OTHER EXPENDITURE			
10 0	PROVISION FOR FUTURE EXPENDITURE	39 343 502	37 940 257	16 731 961,01
10 1	PROVISION FOR UNFORSEEN EVENTS	22 723 555	p.m.	—
10	TITLE - TOTAL	62 067 057	37 940 257	16 731 961,01
1	TITLE 1 - TOTAL	47 595 500	39 787 000	33 021 833,31
2	TITLE 2 - TOTAL	21 615 700	23 780 100	30 979 912,53
3	TITLE 3 - TOTAL	35 532 000	31 483 000	28 238 408,80
10	TITLE 10 - TOTAL	62 067 057	37 940 257	16 731 961,01
	TOTAL BUDGET OFFICE	166 810 257	132 990 357	108 972 115,65

Establishment plan

Categories and grades	2001 (*)		2000		1999	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
A 1	—	—	—	—	—	—
A 2	—	3	—	3 ⁽¹⁾	—	3 ⁽¹⁾
A 3	2	18	2	18	2	18
A 4	14	—	11	—	8	—
A 5	37	—	37	—	30	1
LA 5	3	—	2	—	—	—
A 6	38	3	23	3	15	5
A 7	46	8	50	11	40	7
LA 7	2	—	3	—	5	—
A 8	—	—	—	—	—	—
Total	142	32	128	35	100	34
B 1	20	—	17	—	11	—
B 2	20	—	17	1	9	2
B 3	61	3	62	3	46	5
B 4	37	7	28	7	5	3
B 5	46	9	34	9	31	5
Total	184	19	158	20	102	15
C 1	26	1	23	1	16	2
C 2	30	7	22	9	15	8
C 3	107	9	105	11	74	12
C 4	89	12	70	13	25	11
C 5	91	29	71	32	47	17
Total	343	58	291	66	177	50
D 1	4	—	3	—	2	—
D 2	10	—	6	—	4	—
D 3	6	—	6	—	6	—
D 4	—	—	—	—	—	—
Total	20	—	15	—	12	—
Grand total	689	109	592	121	391	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.

