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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 1999**

(1999/238/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

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

OHIM

REVENUE - SUMMARY

Title Chapter Article	HEADING	Financial year 1999	Financial year 1998	Financial year 1997
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>	86 384 750	65 580 675	55 258 413,01
1 0	Chapter - total	86 384 750	65 580 675	55 258 413,01
1	TITLE - TOTAL	86 384 750	65 580 675	55 258 413,01
3	BALANCE FROM PREVIOUS FINANCIAL YEAR			
3 0	BALANCE FROM PREVIOUS FINANCIAL YEAR			
3 0 0	<i>Balance from previous financial year</i>	6 583 125	2 948 525	—
3 0	Chapter - total	6 583 125	2 948 525	—
3	TITLE - TOTAL	6 583 125	2 948 525	—
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	86 384 750	65 580 675	55 258 413,01
3	TITLE 3 - TOTAL	6 583 125	2 948 525	—
5	TITLE 5 - TOTAL	—	—	—
	OFFICE BUDGET - TOTAL	92 967 875	68 529 200	55 258 413,01

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EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Appropriations 1999	Appropriations 1998	Outturn 1997
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	17 780 000	13 760 000	9 255 791,87
1 1 0 1	Family allowances	1 930 000	1 493 000	1 004 060,05
1 1 0 2	Expatriation and foreign residence allowances	2 351 000	1 820 000	1 223 464,26
1 1 0 3	Fixed allowance	240 000	208 000	117 006,81
1 1 0	Article - total	22 301 000	17 281 000	11 600 322,99
1 1 1	<i>Other staff</i>			
1 1 1 0	Auxiliary staff	1 260 000	1 260 000	1 017 265,13
1 1 1 1	Auxiliary interpreters	p.m.	p.m.	-
1 1 1 2	Local staff	62 000	60 000	51 314,05
1 1 1 4	Auxiliary translators	p.m.	p.m.	-
1 1 1	Article - total	1 322 000	1 320 000	1 068 579,18
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	413 000	413 000	200 443,11
1 1 2	Article - total	413 000	413 000	200 443,11
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	605 000	468 000	314 932,77
1 1 3 1	Insurance against accidents and occupational disease	137 000	110 000	71 311,03
1 1 3 2	Unemployment insurance for temporary staff	82 000	80 000	52 758,97
1 1 3 3	Establishment or maintenance of pension rights for temporary staff	p.m.	p.m.	-
1 1 3	Article - total	824 000	658 000	439 002,77
1 1 4	<i>Miscellaneous allowances and grants</i>			
1 1 4 0	Birth grants and death allowances	3 000	3 000	1 776,42
1 1 4 1	Annual travel costs from the place of employment to the place of origin	580 000	490 000	370 071,96
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	4 600	4 200	2 779,26
1 1 4 7	Allowances for shiftwork or standby duty at the official's place of work and/or at home	16 000	16 000	7 530,36
1 1 4 9	Other allowances or repayments	p.m.	p.m.	-
1 1 4	Article - total	603 600	513 200	382 158,-
1 1 5	<i>Overtime</i>	31 100	31 100	2 550,44
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	684 000	684 000	198 201,99
1 1 7 6	Support services	p.m.	p.m.	-

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EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Appropriations 1999	Appropriations 1998	Outturn 1997
1 1 7 7	Other support services	12 200	10 000	—
1 1 7	Article - total	696 200	694 000	198 201,99
1 1 8	<i>Allowances and expenses on entering and leaving the service</i>			
1 1 8 0	Miscellaneous expenditure arising from recruitment procedures	61 000	226 000	102 077,42
1 1 8 1	Travel expenses (including members of the family)	22 000	72 000	37 789,36
1 1 8 2	Installation and resettlement allowances	150 000	150 000	323 282,94
1 1 8 3	Removal expenses	581 000	396 000	345 283,82
1 1 8 4	Temporary daily subsistence allowances	298 000	360 000	300 957,68
1 1 8	Article - total	1 112 000	1 204 000	1 109 391,22
1 1 9	<i>Appropriations to cover adjustments to the remuneration of officials and other staff</i>			
1 1 9 0	Weightings	- 1 400 000	- 950 000	- 761 146,96
1 1 9 1	Provisional appropriation	274 000	218 000	—
1 1 9	Article - total	- 1 126 000	- 732 000	- 761 146,96
1 1	Chapter - total	26 176 900	21 382 300	14 239 502,74
1 3	MISSIONS AND DUTY TRAVEL			
1 3 0	<i>Mission expenses, travel expenses and incidental expenditure</i>			
1 3 0		440 000	271 000	158 596,74
1 3	Chapter - total	440 000	271 000	158 596,74
1 4	SOCIOMEDICAL INFRASTRUCTURE			
1 4 0	<i>Restaurants and canteens</i>			
1 4 0 0	Running costs of restaurants and canteens	281 000	244 000	141 793,57
1 4 0 1	Routine conversion and replacement of equipment of restaurants and canteens	5 000	p.m.	—
1 4 0	Article - total	286 000	244 000	141 793,57
1 4 1	<i>Medical service</i>	126 000	76 000	28 683,83
1 4	Chapter - total	412 000	320 000	170 477,40
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	229 000	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	229 000	130 000	—
1 5	Chapter - total	229 000	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>	40 000	40 000	22 496,80
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	111 000	111 000	22 496,80

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EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Appropriations 1999	Appropriations 1998	Outturn 1997
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES			
1 7 0	<i>Entertainment and representation expenses</i>	19 000	19 000	10 930,22
1 7	Chapter - total	19 000	19 000	10 930,22
1 9	PENSIONS AND SEVERANCE GRANTS			
1 9	Chapter - total	p.m.	p.m.	-
1	TITLE - TOTAL	27 387 900	22 233 300	14 602 003,90
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>	1 308 000	962 000	619 962,60
2 0 1	<i>Insurance</i>	20 000	19 900	7 607,31
2 0 2	<i>Water, gas, electricity and heating</i>	200 000	170 000	107 476,31
2 0 3	<i>Cleaning and maintenance</i>	209 000	170 000	155 614,96
2 0 4	<i>Fitting-out of premises</i>	70 000	705 000	527 453,83
2 0 5	<i>Security and surveillance of premises</i>	361 000	364 000	343 761,63
2 0 6	<i>Acquisition of immovable property</i>	7 821 000	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>	190 900	318 000	110 855,31
2 0 9	<i>Other expenditure on buildings</i>	5 000	5 000	3 260,62
2 0	Chapter - total	10 184 900	17 055 900	1 875 992,57
2 1	DATA PROCESSING			
2 1 0	<i>Computer centre operations</i>	2 313 000	1 417 000	1 014 737,45
2 1 2	<i>Services of computer operations staff</i>	2 173 000	1 868 000	1 211 754,75
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>	2 777 000	3 335 000	1 859 959,--
2 1	Chapter - total	7 263 000	6 620 000	4 086 451,20
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	160 000	182 000	124 473,39
2 2 0 1	Replacement of technical equipment and installations	p.m.	p.m.	-
2 2 0 2	Hire of technical equipment and installations	189 000	180 000	77 542,33
2 2 0 3	Maintenance, use and repair of technical equipment and installations	34 000	32 800	18 637,11
2 2 0 4	Electronic office equipment	447 000	710 000	535 652,99
2 2 0	Article - total	830 000	1 104 800	756 305,82
2 2 1	Furniture			
2 2 1 0	New purchases of furniture	25 000	60 000	370 342,59
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	30 000	65 000	370 342,59
2 2 3	Vehicles			
2 2 3 0	New purchases of vehicles	p.m.	p.m.	-

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EXPENDITURE - SUMMARY

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

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EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Appropriations 1999	Appropriations 1998	Outturn 1997
2 6	STUDIES, SURVEYS AND CONSULTATIONS			
2 6 0	<i>Limited consultations, studies and surveys</i>	50 000	50 000	—
2 6	Chapter - total	50 000	50 000	—
2	TITLE - TOTAL	22 695 600	27 399 400	21 223 884,54
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE OFFICE			
3 4	PUBLISHING			
3 4 0	<i>Official Journal</i>	67 200	86 000	101 070,82
3 4 1	<i>Publications</i>			
3 4 1 0	General publications	140 000	90 000	3 365 762,73
3 4 1 2	Expenditure on publicity and the promotion of Community trade mark publications	230 000	230 000	144 884,71
3 4 1	Article - total	370 000	320 000	3 510 647,44
3 4	Chapter - total	437 200	406 000	3 611 718,26
3 5	EXPENDITURE REGARDING THE COMMUNITY TRADE MARK REGISTRATION PROCEDURE			
3 5 0	<i>Search reports</i>	9 075 000	5 911 375	12 750 000,—
3 5 2	<i>Translation of Community trade mark applications</i>	8 277 000	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>	1 812 000	481 000	17 013,—
3 5 5	<i>Distribution of the Community Trade Marks Bulletin</i>	286 000	231 000	—
3 5 8	<i>Refunding of fees</i>	200 000	200 000	—
3 5	Chapter - total	19 716 000	11 907 375	12 767 013,—
3	TITLE - TOTAL	20 153 200	12 313 375	16 378 731,26
10	OTHER EXPENDITURE			
10 0	PROVISION FOR FUTURE EXPENDITURE	22 731 175	6 583 125	3 053 793,31
10	TITLE - TOTAL	22 731 175	6 583 125	3 053 793,31
1	TITLE 1 - TOTAL	27 387 900	22 233 300	14 602 003,90
2	TITLE 2 - TOTAL	22 695 600	27 399 400	21 223 884,54
3	TITLE 3 - TOTAL	20 153 200	12 313 375	16 378 731,26
10	TITLE 10 - TOTAL	22 731 175	6 583 125	3 053 793,31
	OFFICE BUDGET - TOTAL	92 967 875	68 529 200	55 258 413,01

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Establishment plan

Categories and grades	1999		1998		1997	
	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	4	—	4	—	4	—
A 5	28	1	28	1	28	1
A 6	8	5	8	5	6	3
A 7	43	7	43	7	39	5
LA 7	5	—	5	—	5	—
A 8	—	—	—	—	—	—
Total	90	34	90	34	84	30
B 1	10	—	10	—	10	—
B 2	6	2	6	2	6	2
B 3	42	5	42	5	34	2
B 4	5	3	5	3	5	1
B 5	32	5	32	5	31	—
Total	95	15	95	15	86	5
C 1	12	2	12	2	12	2
C 2	7	8	7	8	7	8
C 3	56	12	56	12	45	9
C 4	6	11	6	11	6	9
C 5	31	17	31	17	31	8
Total	112	50	112	50	101	36
D 1	1	—	1	—	—	—
D 2	4	—	4	—	3	—
D 3	6	—	6	—	5	—
D 4	—	—	—	—	—	—
Total	11	—	11	—	8	—
Grand total	308	99	308	99	279	71

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