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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 2001**

(2001/921/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 31 October 2001, '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 1999	1 st SAB 2000	Budget 2001	Amend- ments	1 st SAB 2001
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>	88.237.405,--	114.665.000	128.870.000	-17.521.000	111.349.000
1 0	Chapter - total	88.237.405,--	114.665.000	128.870.000	-17.521.000	111.349.000
1	TITLE - TOTAL	88.237.405,--	114.665.000	128.870.000	-17.521.000	111.349.000
3	BALANCE FROM PREVIOUS FINANCIAL YEAR					
3 0	BALANCE FROM PREVIOUS FINANCIAL YEAR					
3 0 0	<i>Balance from previous financial year</i>	20.734.710,65	18.325.357	37.940.257	14.330.915	52.271.172
3 0	Chapter - total	20.734.710,65	18.325.357	37.940.257	14.330.915	52.271.172
3	TITLE - TOTAL	20.734.710,65	18.325.357	37.940.257	14.330.915	52.271.172
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	88.237.405,--	114.665.000	128.870.000	-17.521.000	111.349.000
3	TITLE 3 - TOTAL	20.734.710,65	18.325.357	37.940.257	14.330.915	52.271.172
5	TITLE 5 - TOTAL	—	—	—	—	—
	OFFICE BUDGET - TOTAL	108.972.115,65	132.990.357	166.810.257	-3.190.085	163.620.172

EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Outturn 1999	1 st SAB 2000	Budget 2001	Amend- ments	1 st SAB 2.001
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	16.943.580,78	22.881.000	28.171.000	-2.171.000	26.000.000
1 1 0 1	Family allowances	1.642.922,30	2.289.000	2.818.000	-218.000	2.600.000
1 1 0 2	Expatriation and foreign residence allowances	2.139.636,25	2.975.000	3.663.000	-283.000	3.380.000
1 1 0 3	Fixed allowances	239.108,51	353.000	408.000	68.000	476.000
1 1 0	Article - total	20.965.247,84	28.498.000	35.060.000	-2.604.000	32.456.000
1 1 1	<i>Other staff</i>					
1 1 1 0	Auxiliary staff	2.377.673,74	2.779.000	2.854.000	721.000	3.575.000
1 1 1 1	Auxiliary interpreters	—	p.m.	p.m.	—	p.m.
1 1 1 2	Local staff	15.655,51	62.000	62.000	-62.000	—
1 1 1 4	Auxiliary translators	—	p.m.	p.m.	—	p.m.
1 1 1	Article - total	2.393.329,25	2.841.000	2.916.000	659.000	3.575.000
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	418.602,27	328.000	424.000	—	424.000
1 1 2	Article - total	418.602,27	328.000	424.000	—	424.000
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	576.926,05	778.000	958.000	-68.000	890.000
1 1 3 1	Insurance against accidents and occupational disease	130.662,49	177.000	217.000	35.000	252.000
1 1 3 2	Unemployment insurance for temporary staff	60.034,94	95.000	114.000	-29.000	85.000
1 1 3 3	Establishment or maintenance of pension rights for officials and temporary staff	6.508.095,80	3.776.000	4.649.000	-349.000	4.300.000
1 1 3	Article - total	7.275.719,28	4.826.000	5.938.000	-411.000	5.527.000
1 1 4	<i>Miscellaneous allowances and grants</i>					
1 1 4 0	Birth grants and death allowances	5.750,99	10.000	10.000	—	10.000
1 1 4 1	Annual travel costs from the place of employment to the place of origin	575.809,12	690.000	800.000	20.000	820.000
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	4.133,65	4.000	5.000	—	5.000
1 1 4 7	Allowances for shiftwork or standby duty at the official's place of work and/or at home	7.895,70	33.000	75.000	-23.000	52.000
1 1 4 9	Other allowances or repayments	—	p.m.	p.m.	—	p.m.
1 1 4	Article - total	593.589,46	737.000	890.000	-3.000	887.000
1 1 5	<i>Overtime</i>	9.947,41	35.000	36.000	3.000	39.000
1 1 7	<i>Supplementary services</i>					
1 1 7 1	Freelance interpreters	—	84.000	36.000	—	36.000
1 1 7 4	Freelance proofreaders	—	p.m.	p.m.	—	p.m.
1 1 7 5	Agency staff	670.000,--	909.000	909.000	221.000	1.130.000
1 1 7 6	Support services	—	p.m.	p.m.	—	p.m.

EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Outturn 1999	1 st SAB 2000	Budget 2001	Amend- ments	1 st SAB 2.001
1 1 7 7	Other support services	4.865,25	10.000	7.500	—	7.500
1 1 7	Article - total	674.865,25	1.003.000	952.500	221.000	1.173.500
1 1 8	<i>Allowances and expenses on entering and leaving the service</i>					
1 1 8 0	Miscellaneous expenditure arising from recruitment procedures	163.485,97	260.000	264.000	—	264.000
1 1 8 1	Travel expenses (including members of the family)	27.160,92	53.000	53.000	—	53.000
1 1 8 2	Installation and resettlement allowances	208.557,57	350.000	350.000	100.000	450.000
1 1 8 3	Removal expenses	272.166,29	350.000	460.000	-100.000	360.000
1 1 8 4	Temporary daily subsistence allowances	283.330,61	383.000	383.000	8.000	391.000
1 1 8	Article - total	954.701,36	1.396.000	1.510.000	8.000	1.518.000
1 1 9	<i>Appropriations to cover adjustments to the remuneration of officials and other staff</i>					
1 1 9 0	Weightings	-1.292.436,18	-1.876.000	-2.474.000	581.000	-1.893.000
1 1 9 1	Provisional appropriation	—	499.000	604.000	-114.000	490.000
1 1 9	Article - total	-1.292.436,18	-1.377.000	-1.870.000	467.000	-1.403.000
1 1	Chapter - total	31.993.565,94	38.287.000	45.856.500	-1.660.000	44.196.500
1 3	MISSIONS AND DUTY TRAVEL					
1 3 0	<i>Mission expenses, travel expenses and incidental expenditure</i>					
1 3 0		330.000,--	522.000	760.000	—	760.000
1 3	Chapter - total	330.000,--	522.000	760.000	—	760.000
1 4	SOCIOMEDICAL INFRASTRUCTURE					
1 4 0	<i>Restaurants and canteens</i>					
1 4 0 0	Running costs of restaurants and canteens	386.086,64	297.000	211.000	—	211.000
1 4 0 1	Routine conversion and replacement of equipment of restaurants and canteens	—	10.000	14.000	—	14.000
1 4 0	Article - total	386.086,64	307.000	225.000	—	225.000
1 4 1	<i>Medical service</i>					
1 4 1		80.352,40	220.000	243.000	—	243.000
1 4	Chapter - total	466.439,04	527.000	468.000	—	468.000
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	181.015,04	188.000	190.000	—	190.000
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	181.015,04	188.000	190.000	—	190.000
1 5	Chapter - total	181.015,04	188.000	190.000	—	190.000
1 6	SOCIAL WELFARE					
1 6 0	<i>Special assistance grants</i>					
1 6 0		—	p.m.	p.m.	—	p.m.
1 6 1	<i>Social contacts between staff</i>					
1 6 1		19.230,96	40.000	40.000	—	40.000
1 6 2	<i>Other welfare expenditure</i>					
1 6 2		—	21.000	69.000	—	69.000
1 6 3	<i>Early Childhood Centre and other crèches</i>					
1 6 3		2.307,88	183.000	193.000	—	193.000
1 6 4	<i>Complementary aid for the handicapped</i>					
1 6 4		—	p.m.	p.m.	—	p.m.
1 6	Chapter - total	21.538,84	244.000	302.000	—	302.000

EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Outturn 1999	1 st SAB 2000	Budget 2001	Amend- ments	1 st SAB 2.001
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES					
1 7 0	<i>Entertainment and representation expenses</i>	29.274,45	19.000	19.000	—	19.000
1 7	Chapter - total	29.274,45	19.000	19.000	—	19.000
1 9	PENSIONS AND SEVERANCE GRANTS	—	p.m.	—	—	p.m.
190	<i>Pensions and severance grants</i>	—	p.m.	p.m.	—	p.m.
1 9	Chapter - total	—	p.m.	p.m.	—	p.m.
1	TITLE - TOTAL	33.021.833,31	39.787.000	47.595.500	-1.660.000	45.935.500
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>	982.124,84	1.728.000	1.584.000	336.000	1.920.000
2 0 1	<i>Insurance</i>	17.049,52	32.000	30.000	9.000	39.000
2 0 2	<i>Water, gas, electricity and heating</i>	187.611,18	467.000	652.000	46.000	698.000
2 0 3	<i>Cleaning and maintenance</i>	237.437,38	674.000	1.028.000	170.000	1.198.000
2 0 4	<i>Fitting-out of premises</i>	296.098,30	866.000	404.000	1.160.000	1.564.000
2 0 5	<i>Security and surveillance of premises</i>	488.100,05	600.000	584.000	238.000	822.000
2 0 6	<i>Acquisition of immovable property</i>	16.058.027,63	1.600.000	p.m.	—	p.m.
2 0 7	<i>Construction of buildings</i>	—	p.m.	p.m.	—	90.000
2 0 8	<i>Other expenditure preliminary to the construction of buildings or to the acquisition of immovable property</i>	328.910,74	1.126.000	120.000	299.000	419.000
2 0 9	<i>Other expenditure on buildings</i>	1.500,--	5.000	5.000	—	5.000
2 0	Chapter - total	18.596.859,64	7.098.000	4.407.000	2.348.000	6.755.000
2 1	DATA PROCESSING					
2 1 0	<i>Computer centre operations</i>	2.527.886,55	3.023.000	2.717.000	1.050.000	3.767.000
2 1 2	<i>Services of computer operations staff</i>	2.146.316,10	2.687.000	2.933.000	150.000	3.083.000
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>	1.687.939,78	3.561.000	4.588.000	600.000	5.188.000
2 1	Chapter - total	6.362.142,43	9.271.000	10.238.000	1.800.000	12.038.000
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	844.406,44	179.000	130.000	136.000	266.000
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	139.749,82	193.000	261.000	60.000	321.000
2 2 0 3	Maintenance, use and repair of technical equipment and installations	37.041,06	95.000	184.000	-81.000	103.000
2 2 0 4	Electronic office equipment	619.380,22	1.290.000	1.271.000	—	1.271.000
2 2 0	Article - total	1.640.577,54	1.757.000	1.846.000	115.000	1.961.000
2 2 1	<i>Furniture</i>					
2 2 1 0	New purchases of furniture	960.334,64	1.374.000	223.000	304.000	527.000
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	960.334,64	1.379.000	228.000	304.000	532.000
2 2 3	<i>Vehicles</i>					
2 2 3 0	New purchases of vehicles	23.000,--	30.000	p.m.	—	p.m.

EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Outturn 1999	1 st SAB 2000	Budget 2001	Amend- ments	1 st SAB 2.001
2 2 3 1	Replacement of vehicles	—	p.m.	40.000	—	40.000
2 2 3 2	Hire of vehicles	184,51	3.000	3.000	—	3.000
2 2 3 3	Maintenance, use and repair of vehicles	9.112,60	14.000	16.000	6.000	22.000
2 2 3	Article - total	32.297,11	47.000	59.000	6.000	65.000
2 2 5	<i>Documentation and library expenditure</i>					
2 2 5 0	Library stocks, purchase of books	66.000,--	70.000	115.000	—	115.000
2 2 5 1	Special library, documentation and reproduction equipment	—	p.m.	p.m.	—	p.m.
2 2 5 2	Subscriptions to newspapers and periodicals	47.400,--	71.000	109.000	—	109.000
2 2 5 3	Subscriptions to news agencies	3.500,--	4.900	6.200	—	6.200
2 2 5 4	Binding and upkeep of library books	600,--	3.500	4.000	—	4.000
2 2 5 5	Subscriptions to view-data services	2.000,--	8.000	9.000	—	9.000
2 2 5	Article - total	119.500,--	157.400	243.200	—	243.200
2 2	Chapter - total	2.752.709,29	3.340.400	2.376.200	425.000	2.801.200
2 3	CURRENT ADMINISTRATIVE EXPENDITURE					
2 3 0	<i>Stationery and office supplies</i>	324.031,69	360.000	396.000	—	396.000
2 3 2	<i>Financial charges</i>					
2 3 2 0	Bank charges	30.678,78	45.000	52.000	—	52.000
2 3 2 9	Other financial charges	1.394,34	3.200	3.500	—	3.500
2 3 2	Article - total	32.073,12	48.200	55.500	—	55.500
2 3 3	<i>Legal expenses</i>	38.606,07	99.000	99.000	—	99.000
2 3 4	<i>Damages</i>	173,49	28.000	53.000	—	53.000
2 3 5	<i>Other operating expenditure</i>					
2 3 5 0	Miscellaneous insurance	2.555,36	10.500	11.000	—	11.000
2 3 5 1	Uniforms and working clothes	4.527,--	4.000	11.000	—	11.000
2 3 5 2	Miscellaneous expenditure on internal meetings	3.000,--	5.000	6.000	—	6.000
2 3 5 3	Departmental removals and associated handling	359.572,34	138.000	29.000	189.000	218.000
2 3 5 9	Other operating expenditure	239.055,49	306.000	365.000	—	365.000
2 3 5	Article - total	608.710,19	463.500	422.000	189.000	611.000
2 3 9	<i>Services rendered between institutions</i>					
2 3 9 1	Services rendered by interpreters	98.000,--	245.000	250.000	49.000	299.000
2 3 9 2	Translation	831.350,--	960.000	1.073.000	1.731.000	2.804.000
2 3 9 3	Publication	—	p.m.	p.m.	—	p.m.
2 3 9	Article - total	929.350,--	1.205.000	1.323.000	1.780.000	3.103.000
2 3	Chapter - total	1.932.944,56	2.203.700	2.348.500	1.969.000	4.317.500
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS					
2 4 0	<i>Postal and delivery charges</i>	337.093,48	440.000	490.000	—	490.000
2 4 1	<i>Telephone, telegraph, telex and television</i>	675.674,89	772.000	865.000	250.000	1.115.000
2 4	Chapter - total	1.012.768,37	1.212.000	1.355.000	250.000	1.605.000
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS					
2 5 0	<i>Meetings in general</i>	245.939,94	485.000	500.000	-35.000	465.000
2 5 5	<i>Miscellaneous expenditure on the organization of and participation in conferences, congresses and meetings</i>	66.331,10	100.000	109.000	35.000	144.000
2 5	Chapter - total	312.271,04	585.000	609.000	—	609.000

EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Outturn 1999	1 st SAB 2000	Budget 2001	Amend- ments	1 st SAB 2.001
2 6	STUDIES, SURVEYS AND CONSULTATIONS					
2 6 0	<i>Limited consultations, studies and surveys</i>	10.217,20	70.000	282.000	290.000	572.000
2 6	Chapter - total	10.217,20	70.000	282.000	290.000	572.000
2	TITLE - TOTAL	30.979.912,53	23.780.100	21.615.700	7.082.000	28.697.700
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE OFFICE					
3 4	PUBLISHING					
3 4 0	<i>Official Journal</i>	114.150,--	118.000	94.000	18.000	112.000
3 4 1	<i>Publications</i>					
3 4 1 0	General publications	338.131,60	375.000	375.000	-18.000	357.000
3 4 1 2	Expenditure on promotion of the Office and the Community trade mark	113.273,20	290.000	464.000	—	464.000
3 4 1 3	Expenditure on programmes to integrate candidates for accession to the European Union into the Community trade mark system	—	200.000	402.000	—	402.000
3 4 1	Article - total	451.404,80	865.000	1.241.000	-18.000	1.223.000
3 4	Chapter - total	565.554,80	983.000	1.335.000	—	1.335.000
3 5	EXPENDITURE REGARDING THE COMMUNITY TRADE MARK REGISTRATION PROCEDURE					
3 5 0	<i>Search reports</i>	12.419.550,--	14.300.000	15.400.000	-1.400.000	14.000.000
3 5 2	<i>Translation of Community trade mark applications</i>	11.545.844,--	12.240.000	13.530.000	2.640.000	16.170.000
3 5 3	<i>Editing of the Community Trade Marks Bulletin</i>	50.000,--	66.000	72.000	—	72.000
3 5 4	<i>Publication of the Community Trade Marks Bulletin</i>	3.520.960,--	3.644.000	4.730.000	-1.530.000	3.200.000
3 5 5	<i>Distribution of the Community Trade Marks Bulletin</i>	111.500,--	150.000	165.000	—	165.000
3 5 8	<i>Refunding of fees</i>	25.000,--	p.m.	p.m.	—	p.m.
3 5 9	<i>Expenditure on litigation relating to the Community trade mark</i>	—	100.000	300.000	—	300.000
3 5	Chapter - total	27.672.854,--	30.500.000	34.197.000	-290.000	33.907.000
3	TITLE - TOTAL	28.238.408,80	31.483.000	35.532.000	-290.000	35.242.000
10	OTHER EXPENDITURE					
10 0	PROVISION FOR FUTURE EXPENDITURE	16.731.961,01	37.940.257	39.343.502	6.242.260	45.585.762
10 1	PROVISION FOR UNFORSEEN EVENTS	p.m.	p.m.	22.723.555	-14.564.345	8.159.210
10	TITLE - TOTAL	16.731.961,01	37.940.257	62.067.057	-8.322.085	53.744.972
1	TITLE 1 - TOTAL	33.021.833,31	39.787.000	47.595.500	-1.660.000	45.935.500
2	TITLE 2 - TOTAL	30.979.912,53	23.780.100	21.615.700	7.082.000	28.697.700
3	TITLE 3 - TOTAL	28.238.408,80	31.483.000	35.532.000	-290.000	35.242.000
10	TITLE 10 - TOTAL	16.731.961,01	37.940.257	62.067.057	-8.322.085	53.744.972
	OFFICE BUDGET - TOTAL	108.972.115,65	132.990.357	166.810.257	-3.190.085	163.620.172

Establishment plan

Categories and grades	Budget 2001		1 st SAB 20001 (*)	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
A 1	—	—	—	—
A 2	—	3	—	3
A 3	2	18	2	18
A 4	14	—	14	—
A 5	37	—	37	—
LA 5	3	—	3	—
A 6	38	3	38	3
A 7	46	8	46	8
LA 7	2	—	2	—
A 8	—	—	—	—
Total	142	32	142	32
B 1	20	—	20	—
B 2	20	—	20	—
B 3	61	3	61	3
B 4	37	7	37	7
B 5	46	9	46	9
Total	184	19	184	19
C 1	26	1	26	1
C 2	30	7	30	7
C 3	107	9	107	9
C 4	89	12	89	12
C 5	91	29	91	29
Total	343	58	343	58
D 1	4	—	4	—
D 2	10	—	10	—
D 3	6	—	6	—
D 4	—	—	—	—
Total	20	—	20	—
Grand total	689	109	689	109
(*): Including the additional posts requested, the upgrading of posts requested and the conversion of temporary posts into permanent posts.				

**Statement of revenue and expenditure of the Office for Harmonization in the Internal Market
(Trade Marks and Designs) (OHIM) for the financial year 2002**

(2001/922/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 31 October 2001, '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 2002	Financial year 2001	Financial year 2000
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>	114.209.000	111.349.000	113.646.828,67
1 0	Chapter - total	114.209.000	111.349.000	113.646.828,67
1	TITLE - TOTAL	114.209.000	111.349.000	113.646.828,67
3	BALANCE FROM PREVIOUS FINANCIAL YEAR			
3 0	BALANCE FROM PREVIOUS FINANCIAL YEAR			
3 0 0	<i>Balance from previous financial year</i>	53.744.792	52.271.172	18.325.357,75
3 0	Chapter - total	53.744.792	52.271.172	18.325.357,75
3	TITLE - TOTAL	53.744.792	52.271.172	18.325.357,75
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	114.209.000	111.349.000	113.646.828,67
3	TITLE 3 - TOTAL	53.744.792	52.271.172	18.325.357,75
5	TITLE 5 - TOTAL	—	—	—
	TOTAL BUDGET OFFICE	167.953.792	163.620.172	131.972.186,42

EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Appropriations 2002	Appropriations 2001	Outturn 2000
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	30.274.000	26.000.000	20.757.174,97
1 1 0 1	Family allowances	3.028.000	2.600.000	2.052.759,56
1 1 0 2	Expatriation and foreign residence allowances	3.936.000	3.380.000	2.564.909,21
1 1 0 3	Fixed allowances	539.000	476.000	319.893,70
1 1 0	Article - total	37.777.000	32.456.000	25.694.737,44
1 1 1	<i>Other staff</i>			
1 1 1 0	Auxiliary staff	880.000	3.575.000	2.519.902,38
1 1 1 1	Auxiliary interpreters	p.m.	p.m.	
1 1 1 2	Local staff	p.m.	p.m.	
1 1 1 4	Auxiliary translators	p.m.	p.m.	
1 1 1	Article - total	880.000	3.575.000	2.519.902,38
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	2.023.000	424.000	297.093,29
1 1 2	Article - total	2.023.000	424.000	297.093,29
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	1.030.000	890.000	706.378,09
1 1 3 1	Insurance against accidents and occupational disease	264.000	252.000	159.975,10
1 1 3 2	Unemployment insurance for temporary staff	98.000	85.000	57.509,46
1 1 3 3	Establishment or maintenance of pension rights for officials and temporary staff	4.996.000	4.300.000	3.428.029,74
1 1 3	Article - total	6.388.000	5.527.000	4.351.892,39
1 1 4	<i>Miscellaneous allowances and grants</i>			
1 1 4 0	Birth grants and death allowances	12.000	10.000	7.337,48
1 1 4 1	Annual travel costs from the place of employment to the place of origin	900.000	820.000	666.855,01
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	7.000	5.000	3.709,08
1 1 4 7	Allowances for shiftwork or standby duty at the official's place of work and/or at home	p.m.	52.000	8.084,88
1 1 4 9	Other allowances or repayments	p.m.	p.m.	
1 1 4	Article - total	919.000	887.000	685.986,45
1 1 5	<i>Overtime</i>	60.000	39.000	13.010,74
1 1 7	<i>Supplementary services</i>			
1 1 7 1	Freelance interpreters	42.000	36.000	8.087,81
1 1 7 4	Freelance proofreaders	p.m.	p.m.	
1 1 7 5	Agency staff	641.000	1.130.000	906.884,90
1 1 7 6	Support services	p.m.	p.m.	

EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Appropriations 2002	Appropriations 2001	Outturn 2000
1 1 7 7	Other support services	74.000	7.500	3.303,19
1 1 7	Article - total	757.000	1.173.500	918.275,90
1 1 8	<i>Allowances and expenses on entering and leaving the service</i>			
1 1 8 0	Miscellaneous expenditure arising from recruitment procedures	122.000	264.000	200.593,--
1 1 8 1	Travel expenses (including members of the family)	39.000	53.000	33.088,21
1 1 8 2	Installation and resettlement allowances	140.000	450.000	365.252,24
1 1 8 3	Removal expenses	380.000	360.000	257.249,10
1 1 8 4	Temporary daily subsistence allowances	383.000	391.000	276.380,09
1 1 8	Article - total	1.064.000	1.518.000	1.132.562,64
1 1 9	<i>Appropriations to cover adjustments to the remuneration of officials and other staff</i>			
1 1 9 0	Weightings	-1.772.000	-1.893.000	-1.175.173,66
1 1 9 1	Provisional appropriation	799.000	490.000	
1 1 9	Article - total	-973.000	-1.403.000	-1.175.173,66
1 1	Chapter - total	48.895.000	44.196.500	34.438.287,57
1 3	MISSIONS AND DUTY TRAVEL			
1 3 0	<i>Mission expenses, travel expenses and incidental expenditure</i>			
1 3	Chapter - total	900.000	760.000	461.000,--
1 4	SOCIOMEDICAL INFRASTRUCTURE			
1 4 0	<i>Restaurants and canteens</i>			
1 4 0 0	Running costs of restaurants and canteens	33.000	211.000	353.566,26
1 4 0 1	Routine conversion and replacement of equipment of restaurants and canteens	9.000	14.000	3.331,29
1 4 0	Article - total	42.000	225.000	356.897,55
1 4 1	<i>Medical service</i>			
1 4	Chapter - total	190.000	243.000	108.124,52
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	191.000	190.000	187.232,80
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	191.000	190.000	187.232,80
1 5	Chapter - total	191.000	190.000	187.232,80
1 6	SOCIAL WELFARE			
1 6 0	<i>Special assistance grants</i>			
1 6 0		10.000	p.m.	
1 6 1	<i>Social contacts between staff</i>			
1 6 1		47.000	40.000	24.172,85
1 6 2	<i>Other welfare expenditure</i>			
1 6 2		41.000	69.000	
1 6 3	<i>Early Childhood Centre and other crèches</i>			
1 6 3		202.000	193.000	3.121,42
1 6 4	<i>Complementary aid for the handicapped</i>			
1 6 4		5.000	p.m.	
1 6	Chapter - total	305.000	302.000	27.294,27

EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Appropriations 2002	Appropriations 2001	Outturn 2000
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES			
1 7 0	<i>Entertainment and representation expenses</i>	21.000	19.000	10.533,33
1 7	Chapter - total	21.000	19.000	10.533,33
1 9	PENSIONS AND SEVERANCE GRANTS			
1 9 0	<i>Pensions and severance grants</i>	p.m.	p.m.	
1 9	Chapter - total			
1	TITLE - TOTAL	50.544.000	45.935.500	35.589.370,04
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>	1.796.000	1.920.000	1.728.000,--
2 0 1	<i>Insurance</i>	35.000	39.000	27.137,66
2 0 2	<i>Water, gas, electricity and heating</i>	617.000	698.000	414.109,35
2 0 3	<i>Cleaning and maintenance</i>	1.400.000	1.198.000	612.957,35
2 0 4	<i>Fitting-out of premises</i>	410.000	1.564.000	717.920,83
2 0 5	<i>Security and surveillance of premises</i>	531.000	822.000	645.806,86
2 0 6	<i>Acquisition of immovable property</i>	p.m.	p.m.	1.588.431,45
2 0 7	<i>Construction of buildings</i>	p.m.	90.000	
2 0 8	<i>Other expenditure preliminary to the construction of buildings or to the acquisition of immovable property</i>	p.m.	419.000	1.068.531,87
2 0 9	<i>Other expenditure on buildings</i>	5.000	5.000	1.500,--
2 0	Chapter - total	4.794.000	6.755.000	6.804.395,37
2 1	DATA PROCESSING			
2 1 0	<i>Computer centre operations</i>	3.943.000	3.767.000	3.601.088,84
2 1 2	<i>Services of computer operations staff</i>	4.002.000	3.083.000	2.287.358,12
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>	5.888.000	5.188.000	1.630.960,82
2 1	Chapter - total	13.833.000	12.038.000	7.519.407,78
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	153.000	266.000	337.556,63
2 2 0 1	Replacement of technical equipment and installations	p.m.	p.m.	
2 2 0 2	Hire of technical equipment and installations	347.000	321.000	185.341,52
2 2 0 3	Maintenance, use and repair of technical equipment and installations	149.000	103.000	34.910,72
2 2 0 4	Electronic office equipment	858.000	1.271.000	1.180.807,23
2 2 0	Article - total	1.507.000	1.961.000	1.738.616,10
2 2 1	<i>Furniture</i>			
2 2 1 0	New purchases of furniture	176.000	527.000	1.189.367,80
2 2 1 1	Replacement of furniture	p.m.	p.m.	
2 2 1 2	Hire of furniture	4.000	p.m.	
2 2 1 3	Maintenance, use and repair of furniture	5.000	5.000	
2 2 1	Article - total	185.000	532.000	1.189.367,80
2 2 3	<i>Vehicles</i>			
2 2 3 0	New purchases of vehicles	p.m.	p.m.	29.924,33

EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Appropriations 2002	Appropriations 2001	Outturn 2000
2 2 3 1	Replacement of vehicles	40.000	40.000	
2 2 3 2	Hire of vehicles	3.000	3.000	864,42
2 2 3 3	Maintenance, use and repair of vehicles	31.000	22.000	18.050,33
2 2 3	Article - total	74.000	65.000	48.839,08
2 2 5	<i>Documentation and library expenditure</i>			
2 2 5 0	Library stocks, purchase of books	82.000	115.000	95.000,--
2 2 5 1	Special library, documentation and reproduction equipment	p.m.	p.m.	
2 2 5 2	Subscriptions to newspapers and periodicals	97.000	109.000	44.400,--
2 2 5 3	Subscriptions to news agencies	5.100	6.200	1.000,--
2 2 5 4	Binding and upkeep of library books	3.000	4.000	2.300,--
2 2 5 5	Subscriptions to view-data services	15.000	9.000	5.600,--
2 2 5	Article - total	202.100	243.200	148.300,--
2 2	Chapter - total	1.968.100	2.801.200	3.125.122,98
2 3	CURRENT ADMINISTRATIVE EXPENDITURE			
2 3 0	<i>Stationery and office supplies</i>	388.000	396.000	303.235,09
2 3 2	<i>Financial charges</i>			
2 3 2 0	Bank charges	78.000	52.000	36.251,66
2 3 2 9	Other financial charges	4.000	3.500	1.900,54
2 3 2	Article - total	82.000	55.500	38.152,20
2 3 3	<i>Legal expenses</i>	120.000	99.000	52,29
2 3 4	<i>Damages</i>	105.000	53.000	1.348,88
2 3 5	<i>Other operating expenditure</i>			
2 3 5 0	Miscellaneous insurance	6.000	11.000	3.100,--
2 3 5 1	Uniforms and working clothes	12.000	11.000	3.194,70
2 3 5 2	Miscellaneous expenditure on internal meetings	4.000	6.000	2.000,--
2 3 5 3	Departmental removals and associated handling	81.000	218.000	52.603,18
2 3 5 9	Other operating expenditure	376.000	365.000	273.588,85
2 3 5	Article - total	479.000	611.000	334.486,73
2 3 9	<i>Services rendered between institutions</i>			
2 3 9 1	Services rendered by interpreters	232.000	299.000	133.560,--
2 3 9 2	Translation	2.500.000	2.804.000	1.417.764,91
2 3 9 3	Publication	p.m.	p.m.	
2 3 9	Article - total	2.732.000	3.103.000	1.551.324,91
2 3	Chapter - total	3.906.000	4.317.500	2.228.600,10
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS			
2 4 0	<i>Postal and delivery charges</i>	440.000	490.000	380.247,76
2 4 1	<i>Telephone, telegraph, telex and television</i>	1.420.000	1.115.000	764.269,26
2 4	Chapter - total	1.860.000	1.605.000	1.144.517,02
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS			
2 5 0	<i>Meetings in general</i>	325.000	465.000	343.494,26
2 5 5	<i>Miscellaneous expenditure on the organization of and participation in conferences, congresses and meetings</i>	15.000	144.000	55.109,86
2 5	Chapter - total	340.000	609.000	398.604,12

EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Appropriations 2002	Appropriations 2001	Outturn 2000
2 6	STUDIES, SURVEYS AND CONSULTATIONS			
2 6 0	<i>Limited consultations, studies and surveys</i>	780.000	572.000	901,52
2 6	Chapter - total	780.000	572.000	901,52
2	TITLE - TOTAL	27.481.100	28.697.700	21.221.548,89
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE OFFICE			
3 4	PUBLISHING			
3 4 0	<i>Official Journal</i>	123.000	112.000	112.535,--
3 4 1	<i>Publications</i>			
3 4 1 0	General publications	259.000	357.000	329.437,--
3 4 1 2	Expenditure on promotion of the Office and the Community trade mark	283.000	464.000	165.321,74
3 4 1 3	Expenditure on programmes to integrate candidates for accession to the European Union into the Community trade mark system	290.000	402.000	152.662,--
3 4 1	Article - total	832.000	1.223.000	647.420,74
3 4	Chapter - total	955.000	1.335.000	759.955,74
3 5	EXPENDITURE REGARDING THE COMMUNITY TRADE MARK REGISTRATION PROCEDURE			
3 5 0	<i>Search reports</i>	14.000.000	14.000.000	12.096.630,--
3 5 2	<i>Translation of Community trade mark applications</i>	16.380.000	16.170.000	13.840.000,--
3 5 3	<i>Editing of the Community Trade Marks Bulletin</i>	50.000	72.000	
3 5 4	<i>Publication of the Community Trade Marks Bulletin</i>	2.813.000	3.200.000	2.999.950,86
3 5 5	<i>Distribution of the Community Trade Marks Bulletin</i>	90.000	165.000	90.000,--
3 5 8	<i>Linguistic validation of EURONICE</i>	500.000	p.m.	
3 5 9	<i>Expenditure on litigation relating to the Community trade mark</i>	200.000	300.000	
3 5	Chapter - total	34.033.000	33.907.000	29.026.580,86
3 6	EXPENDITURE REGARDING THE COMMUNITY DESIGN REGISTRATION PROCEDURE			
3 6 2	<i>Translation of Community design applications</i>	p.m.		
3 6 3	<i>Editing of the Community Designs Bulletin</i>	p.m.		
3 6 4	<i>Publication of the Community Designs Bulletin</i>	p.m.		
3 6 5	<i>Distribution of the Community Designs Bulletin</i>	p.m.		
3 6 9	<i>Expenditure on litigation relating to Community design proceedings</i>	p.m.		
3 6	Chapter - total			
3	TITLE - TOTAL	34.988.000	35.242.000	29.786.536,60
10	OTHER EXPENDITURE			
10 0	PROVISION FOR FUTURE EXPENDITURE	44.965.000	45.585.762	45.374.730,89
10 1	PROVISION FOR UNFORSEEN EVENTS	9.975.692	8.159.210	
10	TITLE - TOTAL	54.940.692	53.744.972	45.374.730,89
1	TITLE 1 - TOTAL	50.544.000	45.935.500	35.589.370,04
2	TITLE 2 - TOTAL	27.481.100	28.697.700	21.221.548,89
3	TITLE 3 - TOTAL	34.988.000	35.242.000	29.786.536,60
10	TITLE 10 - TOTAL	54.940.692	53.744.972	45.374.730,89
	TOTAL BUDGET OFFICE	167.953.792	163.620.172	131.972.186,42

Establishment plan

Categories and grades	2002 (*)		2001 (*)		2000	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
A 1	—	—	—	—	—	—
A 2	—	4	—	3	—	3 ⁽¹⁾
A 3	2	17	2	18	2	18
A 4	14	—	14	—	11	—
LA 4	1	—	—	—	—	—
A 5	34	3	37	—	37	—
LA 5	2	—	3	—	2	—
A 6	38	3	38	3	23	3
A 7	36	13	46	8	50	11
LA 7	1	1	2	—	3	—
A 8	—	—	—	—	—	—
Total	128	41	142	32	128	35
B 1	20	—	20	—	17	—
B 2	18	2	20	—	17	1
B 3	60	4	61	3	62	3
B 4	35	9	37	7	28	7
B 5	32	16	46	9	34	9
Total	165	31	184	19	158	20
C 1	24	3	26	1	23	1
C 2	29	8	30	7	22	9
C 3	95	21	107	9	105	11
C 4	82	19	89	12	70	13
C 5	15	36	91	29	71	32
Total	245	87	343	58	291	66
D 1	3	1	4	—	3	—
D 2	6	4	10	—	6	—
D 3	1	3	6	—	6	—
D 4	—	—	—	—	—	—
Total	10	8	20	—	15	—
Grand total	548	167	689	109	592	121

⁽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.

