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.»

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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	***Revenue accruing from the operation of the Office***	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	***Balance from previous financial year***	—	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	***European Community subsidy***	—	—	—	—	—
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**

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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	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE OFFICE**					
1 1	**STAFF IN ACTIVE EMPLOYMENT**					
1 1 0	***Officials and temporary staff holding a post provided for in the establishment plan***					
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	***Other staff***					
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	***Further training, language courses, retraining and information for the staff***					
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	***Insurance against sickness, accidents and occupational disease, unemployment insurance and maintenance of pension rights***					
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	***Miscellaneous allowances and grants***					
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	***Overtime***	2 550,44	31 100	30 000	—	30 000
1 1 7	***Supplementary services***					
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.

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EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Outturn 1997	2nd SAB 1998	1st SAB 1999	Amend-ments	2nd SAB 1999
1177	Other support services	—	10 000	11 800	-800	11 000
117	Article - total	198 201,99	694 000	546 800	266 200	813 000
118	***Allowances and expenses on entering and leaving the service***					
1180	Miscellaneous expenditure arising from recruitment procedures	102 077,42	226 000	73 000	110 000	183 000
1181	Travel expenses (including members of the family)	37 789,36	72 000	31 000	5 000	36 000
1182	Installation and resettlement allowances	323 282,94	150 000	150 000	130 000	280 000
1183	Removal expenses	345 283,82	396 000	450 000	—	450 000
1184	Temporary daily subsistence allowances	300 957,68	360 000	351 000	22 000	373 000
118	Article - total	1 109 391,22	1 204 000	1 055 000	267 000	1 322 000
119	***Appropriations to cover adjustments to the remuneration of officials and other staff***					
1190	Weightings	-761 146,96	-950 000	-1 500 000	-44 000	-1 544 000
1191	Provisional appropriation	—	218 000	241 000	48 000	289 000
119	Article - total	-761 146,96	-732 000	-1 259 000	4 000	-1 255 000
11	Chapter - total	14 239 502,74	21 382 300	26 469 400	9 045 200	35 514 600
13	**MISSIONS AND DUTY TRAVEL**					
130	***Mission expenses, travel expenses and incidental expenditure***	158 596,74	271 000	440 000	—	440 000
13	Chapter - total	158 596,74	271 000	440 000	—	440 000
14	**SOCIOMEDICAL INFRASTRUCTURE**					
140	***Restaurants and canteens***					
1400	Running costs of restaurants and canteens	141 793,57	244 000	302 000	92 000	394 000
1401	Routine conversion and replacement of equipment of restaurants and canteens	—	p.m.	5 000	—	5 000
140	Article - total	141 793,57	244 000	307 000	92 000	399 000
141	***Medical service***	28 683,83	76 000	126 000	—	126 000
14	Chapter - total	170 477,40	320 000	433 000	92 000	525 000
15	**EXCHANGES OF OFFICIALS AND EXPERTS**					
152	***Staff exchanges between Community institutions and the public and private sectors***					
1520	National and international officials and private sector staff temporarily assigned to services of the Office	—	130 000	264 000		264 000
1521	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.
152	Article - total	—	130 000	264 000	—	264 000
15	Chapter - total	—	130 000	264 000	—	264 000
16	**SOCIAL WELFARE**					
160	***Special assistance grants***	—	p.m.	p.m.	—	p.m.
161	***Social contacts between staff***	22 496,80	40 000	40 000	—	40 000
162	***Other welfare expenditure***	—	21 000	21 000	—	21 000
163	***Early Childhood Centre and other crèches***	—	50 000	50 000	—	50 000
164	***Complementary aid for the handicapped***	—	p.m.	p.m.	—	p.m.
16	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
17	**ENTERTAINMENT AND REPRESENTATION EXPENSES**					
170	*Entertainment and representation expenses*	10 930,22	19 000	26 000	9 400	35 400
17	Chapter - total	10 930,22	19 000	26 000	9 400	35 400
19	**PENSIONS AND SEVERANCE GRANTS**	—	p.m.	p.m.	—	p.m.
19	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**					
20	**INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS**					
200	*Rent*	619 962,60	962 000	1 320 000	-59 000	1 261 000
201	*Insurance*	7 607,31	19 900	41 000	-7 000	34 000
202	*Water, gas, electricity and heating*	107 476,31	170 000	359 000	4 000	363 000
203	*Cleaning and maintenance*	155 614,96	170 000	478 000	—	478 000
204	*Fitting-out of premises*	527 453,83	705 000	156 500	200 500	357 000
205	*Security and surveillance of premises*	343 761,63	364 000	586 000	-26 000	560 000
206	*Acquisition of immovable property*	—	14 342 000	15 588 000	479 000	16 067 000
207	*Construction of buildings*	—	p.m.	p.m.	—	p.m.
208	*Other expenditure preliminary to the construction of buildings or to the acquisition of immovable property*	110 855,31	318 000	173 500	214 000	387 500
209	*Other expenditure on buildings*	3 260,62	5 000	5 000	—	5 000
20	Chapter - total	1 875 992,57	17 055 900	18 707 000	805 500	19 512 500
21	**DATA PROCESSING**					
210	*Computer centre operations*	1 014 737,45	1 417 000	2 327 000	—	2 327 000
212	*Services of computer operations staff*	1 211 754,75	1 868 000	2 514 000	—	2 514 000
213	*Computer operations handled outside*	—	p.m.	p.m.	—	p.m.
214	*Analysis, programming, preliminary analysis and special projects handled outside*	1 859 959,--	3 335 000	2 926 000	—	2 926 000
21	Chapter - total	4 086 451,20	6 620 000	7 767 000	—	7 767 000
22	**MOVABLE PROPERTY AND ASSOCIATED COSTS**					
220	*Technical equipment and installations*					
2200	New purchases of technical equipment and installations	124 473,39	182 000	797 000	125 000	922 000
2201	Replacement of technical equipment and installations	—	p.m.	p.m.	—	p.m.
2202	Hire of technical equipment and installations	77 542,33	180 000	189 000	46 000	235 000
2203	Maintenance, use and repair of technical equipment and installations	18 637,11	32 800	55 000	-10 000	45 000
2204	Electronic office equipment	535 652,99	710 000	600 000	251 000	851 000
220	Article - total	756 305,82	1 104 800	1 641 000	412 000	2 053 000
221	*Furniture*					
2210	New purchases of furniture	370 342,59	60 000	1 098 000	62 000	1 160 000
2211	Replacement of furniture	—	p.m.	p.m.	—	p.m.
2212	Hire of furniture	—	p.m.	p.m.	—	p.m.
2213	Maintenance, use and repair of furniture	—	5 000	5 000	—	5 000
221	Article - total	370 342,59	65 000	1 103 000	62 000	1 165 000
223	*Vehicles*					
2230	New purchases of vehicles	—	p.m.	p.m.	27 000	27 000

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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 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	***Stationery and office supplies***	213 038,70	260 500	350 000	—	350 000
2 3 2	***Financial charges***					
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	***Legal expenses***	—	7 000	55 000	20 600	75 600
2 3 4	***Damages***	109 406,--	p.m.	p.m.	—	p.m.
2 3 5	***Other operating expenditure***					
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	***Services rendered between institutions***					
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	***Postal and delivery charges***	498 400,--	290 000	410 000	-50 000	360 000
2 4 1	***Telephone, telegraph, telex and television***	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	***Meetings in general***	156 285,56	240 000	265 000	—	265 000
2 5 5	***Miscellaneous expenditure on the organization of and participation in conferences, congresses and meetings***	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	***Limited consultations, studies and surveys***	—	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	***Official Journal***	101 070,82	86 000	84 000	40 000	124 000
3 4 1	***Publications***					
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	***Search reports***	12 750 000,--	5 911 375	9 394 700	3 025 000	12 419 700
3 5 2	***Translation of Community trade mark applications***	—	5 018 000	7 743 000	3 901 600	11 644 600
3 5 3	***Editing of the Community Trade Marks Bulletin***	—	66 000	66 000	-36 000	30 000
3 5 4	***Publication of the Community Trade Marks Bulletin***	17 013,--	481 000	2 370 000	1 110 000	3 480 000
3 5 5	***Distribution of the Community Trade Marks Bulletin***	—	231 000	286 000	—	286 000
3 5 8	***Refunding of fees***	—	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	1st SAB 1999		2nd 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.