

## 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 Harmonisation in the Internal Market  
(trade marks and designs) (OHIM) for 2002**

(2002/617/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 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 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.'



**Amounts in this budget document are expressed in euro  
unless otherwise indicated.**



## REVENUE - SUMMARY

Title Chapter Article	HEADING	Financial year 2000	1 <sup>st</sup> SAB 2001	Budget 2002	Amend- ments	1 <sup>st</sup> SAB 2002
<b>1</b>	<b>REVENUE ACCRUING FROM THE OPERATION OF THE OFFICE</b>					
<b>1 0</b>	<b>REVENUE ACCRUING FROM THE OPERATION OF THE OFFICE</b>					
<i>1 0 0</i>	<i>Revenue accruing from the operation of the Office</i>	113 646 828,67	111 349 000	114 209 000	-10 821 875	103 387 125
1 0	Chapter - total	113 646 828,67	111 349 000	114 209 000	-10 821 875	103 387 125
1	TITLE - TOTAL	113 646 828,67	111 349 000	114 209 000	-10 821 875	103 387 125
<b>3</b>	<b>BALANCE FROM PREVIOUS FINANCIAL YEAR</b>					
<b>3 0</b>	<b>BALANCE FROM PREVIOUS FINANCIAL YEAR</b>					
<i>3 0 0</i>	<i>Balance from previous financial year</i>	18 325 357,75	52 271 172	53 744 792	-2 395 634	51 349 158
3 0	Chapter - total	18 325 357,75	52 271 172	53 744 792	-2 395 634	51 349 158
3	TITLE - TOTAL	18 325 357,75	52 271 172	53 744 792	-2 395 634	51 349 158
<b>5</b>	<b>EUROPEAN COMMUNITY SUBSIDY</b>					
<b>5 0</b>	<b>EUROPEAN COMMUNITY SUBSIDY</b>					
<i>5 0 0</i>	<i>European Community subsidy</i>	—	—	—	—	—
5 0	Chapter - total	—	—	—	—	—
5	TITLE - TOTAL	—	—	—	—	—
1	TITLE 1 - TOTAL	113 646 828,67	111 349 000	114 209 000	-10 821 875	103 387 125
3	TITLE 3 - TOTAL	18 325 357,75	52 271 172	53 744 792	-2 395 634	51 349 158
5	TITLE 5 - TOTAL	—	—	—	—	—
	<b>OFFICE BUDGET - TOTAL</b>	<b>131 972 186,42</b>	<b>163 620 172</b>	<b>167 953 792</b>	<b>-13 217 509</b>	<b>154 736 283</b>

## EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Outturn 2000	1 <sup>st</sup> SAB 2001	Budget 2002	Amend- ments	1 <sup>st</sup> SAB 2002
<b>1</b>	<b>EXPENDITURE RELATING TO PERSONS WORKING WITHIN THE OFFICE</b>					
<b>1 1</b>	<b>STAFF IN ACTIVE EMPLOYMENT</b>					
<b>1 1 0</b>	<b><i>Officials and temporary staff holding a post provided for in the establishment plan</i></b>					
1 1 0 0	Basic salaries	20 757 174,97	26 000 000	30 274 000	-506 000	29 768 000
1 1 0 1	Family allowances	2 052 759,56	2 600 000	3 028 000	-110 000	2 918 000
1 1 0 2	Expatriation and foreign residence allowances	2 564 909,21	3 380 000	3 936 000	-215 000	3 721 000
1 1 0 3	Fixed allowances	319 893,70	476 000	539 000	-55 000	484 000
1 1 0	Article - total	25 694 737,44	32 456 000	37 777 000	-886 000	36 891 000
<b>1 1 1</b>	<b><i>Other staff</i></b>					
1 1 1 0	Auxiliary staff	2 519 902,38	3 575 000	880 000	-200 000	680 000
1 1 1 1	Auxiliary interpreters	—	p.m.	p.m.	—	p.m.
1 1 1 2	Local staff	—	p.m.	p.m.	—	p.m.
1 1 1 4	Auxiliary translators	—	p.m.	p.m.	—	p.m.
1 1 1	Article - total	2 519 902,38	3 575 000	880 000	-200 000	680 000
<b>1 1 2</b>	<b><i>Further training, language courses, retraining and information for the staff</i></b>					
1 1 2 0	Further training, language courses, retraining and information for the staff	297 093,29	424 000	2 023 000	-17 000	2 006 000
1 1 2	Article - total	297 093,29	424 000	2 023 000	-17 000	2 006 000
<b>1 1 3</b>	<b><i>Insurance against sickness, accidents and occupational disease, unemployment insurance and maintenance of pension rights</i></b>					
1 1 3 0	Insurance against sickness	706 378,09	890 000	1 030 000	-11 000	1 019 000
1 1 3 1	Insurance against accidents and occupational disease	159 975,10	252 000	264 000	-3 000	261 000
1 1 3 2	Unemployment insurance for temporary staff	57 509,46	85 000	98 000	-25 000	73 000
1 1 3 3	Establishment or maintenance of pension rights for officials and temporary staff	3 428 029,74	4 300 000	4 996 000	-54 000	4 942 000
1 1 3	Article - total	4 351 892,39	5 527 000	6 388 000	-93 000	6 295 000
<b>1 1 4</b>	<b><i>Miscellaneous allowances and grants</i></b>					
1 1 4 0	Birth grants and death allowances	7 337,48	10 000	12 000	—	12 000
1 1 4 1	Annual travel costs from the place of employment to the place of origin	666 855,01	820 000	900 000	50 000	950 000
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	3 709,08	5 000	7 000	-2 700	4 300
1 1 4 7	Allowances for shiftwork or standby duty at the official's place of work and/or at home	8 084,88	52 000	p.m.	—	p.m.
1 1 4 9	Other allowances or repayments	—	p.m.	p.m.	—	p.m.
1 1 4	Article - total	685 986,45	887 000	919 000	47 300	966 300
<b>1 1 5</b>	<b><i>Overtime</i></b>	13 010,74	39 000	60 000	-14 000	46 000
<b>1 1 7</b>	<b><i>Supplementary services</i></b>					
1 1 7 1	Freelance interpreters	8 087,81	36 000	42 000	-4 500	37 500
1 1 7 4	Freelance proofreaders	—	p.m.	p.m.	—	p.m.
1 1 7 5	Agency staff	906 884,90	1 130 000	641 000	-132 000	509 000
1 1 7 6	Support services	—	p.m.	p.m.	—	p.m.

## EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Outturn 2000	1 <sup>st</sup> SAB 2001	Budget 2002	Amend- ments	1 <sup>st</sup> SAB 2002
1 1 7 7	Other support services	3 303,19	7 500	74 000	-65 000	9 000
1 1 7	Article - total	918 275,90	1 173 500	757 000	-201 500	555 500
<b>1 1 8</b>	<b><i>Allowances and expenses on entering and leaving the service</i></b>					
1 1 8 0	Miscellaneous expenditure arising from recruitment procedures	200 593,--	264 000	122 000	30 000	152 000
1 1 8 1	Travel expenses (including members of the family)	33 088,21	53 000	39 000	-23 000	16 000
1 1 8 2	Installation and resettlement allowances	365 252,24	450 000	140 000	142 000	282 000
1 1 8 3	Removal expenses	257 249,10	360 000	380 000	-116 000	264 000
1 1 8 4	Temporary daily subsistence allowances	276 380,09	391 000	383 000	15 000	398 000
1 1 8	Article - total	1 132 562,64	1 518 000	1 064 000	48 000	1 112 000
<b>1 1 9</b>	<b><i>Appropriations to cover adjustments to the remuneration of officials and other staff</i></b>					
1 1 9 0	Weightings	-1 175 173,66	-1 893 000	-1 772 000	885 000	-887 000
1 1 9 1	Provisional appropriation	—	490 000	799 000	-18 000	781 000
1 1 9	Article - total	-1 175 173,66	-1 403 000	- 973 000	867 000	-106 000
1 1	Chapter - total	34 438 287,57	44 196 500	48 895 000	-449 200	48 445 800
<b>1 3</b>	<b>MISSIONS AND DUTY TRAVEL</b>					
<b>1 3 0</b>	<b><i>Mission expenses, travel expenses and incidental expenditure</i></b>					
1 3 0	Mission expenses, travel expenses and incidental expenditure	461 000,--	760 000	900 000	-113 000	787 000
1 3	Chapter - total	461 000,--	760 000	900 000	-113 000	787 000
<b>1 4</b>	<b>SOCIOMEDICAL INFRASTRUCTURE</b>					
<b>1 4 0</b>	<b><i>Restaurants and canteens</i></b>					
1 4 0 0	Running costs of restaurants and canteens	353 566,26	211 000	33 000	-3 000	30 000
1 4 0 1	Routine conversion and replacement of equipment of restaurants and canteens	3 331,29	14 000	9 000	2 500	11 500
1 4 0	Article - total	356 897,55	225 000	42 000	-500	41 500
<b>1 4 1</b>	<b><i>Medical service</i></b>					
1 4 1	Medical service	108 124,52	243 000	190 000	-46 000	144 000
1 4	Chapter - total	465 022,07	468 000	232 000	-46 500	185 500
<b>1 5</b>	<b>EXCHANGES OF OFFICIALS AND EXPERTS</b>					
<b>1 5 2</b>	<b><i>Staff exchanges between Community institutions and the public and private sectors</i></b>					
1 5 2 0	National and international officials and private sector staff temporarily assigned to services of the Office	187 232,80	190 000	191 000	-45 000	146 000
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	187 232,80	190 000	191 000	-45 000	146 000
1 5	Chapter - total	187 232,80	190 000	191 000	-45 000	146 000
<b>1 6</b>	<b>SOCIAL WELFARE</b>					
<b>1 6 0</b>	<b><i>Special assistance grants</i></b>					
1 6 0	Special assistance grants	—	p.m.	10 000	—	10 000
<b>1 6 1</b>	<b><i>Social contacts between staff</i></b>					
1 6 1	Social contacts between staff	24 172,85	40 000	47 000	—	47 000
<b>1 6 2</b>	<b><i>Other welfare expenditure</i></b>					
1 6 2	Other welfare expenditure	—	69 000	41 000	—	41 000
<b>1 6 3</b>	<b><i>Early Childhood Centre and other crèches</i></b>					
1 6 3	Early Childhood Centre and other crèches	3 121,42	193 000	202 000	—	202 000
<b>1 6 4</b>	<b><i>Complementary aid for the handicapped</i></b>					
1 6 4	Complementary aid for the handicapped	—	p.m.	5 000	—	5 000
1 6	Chapter - total	27 294,27	302 000	305 000	—	305 000

## EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Outturn 2000	1 <sup>st</sup> SAB 2001	Budget 2002	Amend- ments	1 <sup>st</sup> SAB 2002
<b>1 7</b>	<b>ENTERTAINMENT AND REPRESENTATION EXPENSES</b>					
<i>1 7 0</i>	<i>Entertainment and representation expenses</i>	10 533,33	19 000	21 000	—	21 000
1 7	Chapter - total	10 533,33	19 000	21 000	—	21 000
<b>1 9</b>	<b>PENSIONS AND SEVERANCE GRANTS</b>					
<i>190</i>	<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	35 589 370,04	45 935 500	50 544 000	-653 700	49 890 300
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>					
<b>2 0</b>	<b>INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS</b>					
<i>2 0 0</i>	<i>Rent</i>	1 728 000,--	1 920 000	1 796 000	-74 000	1 722 000
<i>2 0 1</i>	<i>Insurance</i>	27 137,66	39 000	35 000	-5 000	30 000
<i>2 0 2</i>	<i>Water, gas, electricity and heating</i>	414 109,35	698 000	617 000	-65 000	552 000
<i>2 0 3</i>	<i>Cleaning and maintenance</i>	612 957,35	1 198 000	1 400 000	-226 000	1 174 000
<i>2 0 4</i>	<i>Fitting-out of premises</i>	717 920,83	1 564 000	410 000	600 000	1 010 000
<i>2 0 5</i>	<i>Security and surveillance of premises</i>	645 806,86	822 000	531 000	1 070 000	1 601 000
<i>2 0 6</i>	<i>Acquisition of immovable property</i>	1 588 431,45	p.m.	p.m.	—	p.m.
<i>2 0 7</i>	<i>Construction of buildings</i>	—	90 000	p.m.	—	p.m.
<i>2 0 8</i>	<i>Other expenditure preliminary to the construction of buildings or to the acquisition of immovable property</i>	1 068 531,87	419 000	p.m.	—	85 000
<i>2 0 9</i>	<i>Other expenditure on buildings</i>	1 500,--	5 000	5 000	-3 000	2 000
2 0	Chapter - total	6 804 395,37	6 755 000	4 794 000	1 382 000	6 176 000
<b>2 1</b>	<b>DATA PROCESSING</b>					
<i>2 1 0</i>	<i>Computer centre operations</i>	3 601 088,84	3 767 000	3 943 000	-1 056 000	2 887 000
<i>2 1 2</i>	<i>Services of computer operations staff</i>	2 287 358,12	3 083 000	4 002 000	-659 000	3 343 000
<i>2 1 3</i>	<i>Computer operations handled outside</i>	—	p.m.	p.m.	—	p.m.
<i>2 1 4</i>	<i>Analysis, programming, preliminary analysis and special projects handled outside</i>	1 630 960,82	5 188 000	5 888 000	115 000	6 003 000
2 1	Chapter - total	7 519 407,78	12 038 000	13 833 000	-1 600 000	12 233 000
<b>2 2</b>	<b>MOVABLE PROPERTY AND ASSOCIATED COSTS</b>					
<i>2 2 0</i>	<i>Technical equipment and installations</i>					
2 2 0 0	New purchases of technical equipment and installations	337 556,63	266 000	153 000	55 000	208 000
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	185 341,52	321 000	347 000	13 000	360 000
2 2 0 3	Maintenance, use and repair of technical equipment and installations	34 910,72	103 000	149 000	-58 000	91 000
2 2 0 4	Electronic office equipment	1 180 807,23	1 271 000	858 000	-245 000	613 000
2 2 0	Article - total	1 738 616,10	1 961 000	1 507 000	-235 000	1 272 000
<i>2 2 1</i>	<i>Furniture</i>					
2 2 1 0	New purchases of furniture	1 189 367,80	527 000	176 000	—	176 000
2 2 1 1	Replacement of furniture	—	p.m.	p.m.	—	p.m.
2 2 1 2	Hire of furniture	—	p.m.	4 000	—	4 000
2 2 1 3	Maintenance, use and repair of furniture	—	5 000	5 000	-3 000	2 000
2 2 1	Article - total	1 189 367,80	532 000	185 000	-3 000	182 000
<i>2 2 3</i>	<i>Vehicles</i>					
2 2 3 0	New purchases of vehicles	29 924,33	p.m.	p.m.	—	p.m.



## EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Outturn 2000	1 <sup>st</sup> SAB 2001	Budget 2002	Amend- ments	1 <sup>st</sup> SAB 2002
2 2 3 1	Replacement of vehicles	—	40 000	40 000	—	40 000
2 2 3 2	Hire of vehicles	864,42	3 000	3 000	—	3 000
2 2 3 3	Maintenance, use and repair of vehicles	18 050,33	22 000	31 000	-5 000	26 000
2 2 3	Article - total	48 839,08	65 000	74 000	-5 000	69 000
2 2 5	<b>Documentation and library expenditure</b>					
2 2 5 0	Library stocks, purchase of books	95 000,--	115 000	82 000	2 500	84 500
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	44 400,--	109 000	97 000	—	97 000
2 2 5 3	Subscriptions to news agencies	1 000,--	6 200	5 100	-2 500	2 600
2 2 5 4	Binding and upkeep of library books	2 300,--	4 000	3 000	800	3 800
2 2 5 5	Subscriptions to view-data services	5 600,--	9 000	15 000	—	15 000
2 2 5	Article - total	148 300,--	243 200	202 100	800	202 900
2 2	Chapter - total	3 125 122,98	2 801 200	1 968 100	-242 200	1 725 900
2 3	<b>CURRENT ADMINISTRATIVE EXPENDITURE</b>					
2 3 0	<i>Stationery and office supplies</i>	303 235,09	396 000	388 000	32 500	420 500
2 3 2	<i>Financial charges</i>					
2 3 2 0	Bank charges	36 251,66	52 000	78 000	-18 000	60 000
2 3 2 9	Other financial charges	1 900,54	3 500	4 000	-2 500	1 500
2 3 2	Article - total	38 152,20	55 500	82 000	-20 500	61 500
2 3 3	<i>Legal expenses</i>	52,29	99 000	120 000	-50 000	70 000
2 3 4	<i>Damages</i>	1 348,88	53 000	105 000	-50 000	55 000
2 3 5	<i>Other operating expenditure</i>					
2 3 5 0	Miscellaneous insurance	3 100,--	11 000	6 000	—	6 000
2 3 5 1	Uniforms and working clothes	3 194,70	11 000	12 000	—	12 000
2 3 5 2	Miscellaneous expenditure on internal meetings	2 000,--	6 000	4 000	1 000	5 000
2 3 5 3	Departmental removals and associated handling	52 603,18	218 000	81 000	30 200	111 200
2 3 5 9	Other operating expenditure	273 588,85	365 000	376 000	-34 000	342 000
2 3 5	Article - total	334 486,73	611 000	479 000	-2 800	476 200
2 3 9	<i>Services rendered between institutions</i>					
2 3 9 1	Services rendered by interpreters	133 560,--	299 000	232 000	-57 000	175 000
2 3 9 2	Translation	1 417 764,91	2 804 000	2 500 000	73 000	2 573 000
2 3 9 3	Publication	—	p.m.	p.m.	—	p.m.
2 3 9	Article - total	1 551 324,91	3 103 000	2 732 000	16 000	2 748 000
2 3	Chapter - total	2 228 600,10	4 317 500	3 906 000	-74 800	3 831 200
2 4	<b>POSTAL CHARGES AND TELECOMMUNICATIONS</b>					
2 4 0	<i>Postal and delivery charges</i>	380 247,76	490 000	440 000	-15 000	425 000
2 4 1	<i>Telephone, telegraph, telex and television</i>	764 269,26	1 115 000	1 420 000	-462 000	958 000
2 4	Chapter - total	1 144 517,02	1 605 000	1 860 000	-477 000	1 383 000
2 5	<b>EXPENDITURE ON FORMAL AND OTHER MEETINGS</b>					
2 5 0	<i>Meetings in general</i>	343 494,26	465 000	325 000	-6 000	319 000
2 5 5	<i>Miscellaneous expenditure on the organization of and participation in conferences, congresses and meetings</i>	55 109,86	144 000	15 000	39 000	54 000
2 5	Chapter - total	398 604,12	609 000	340 000	33 000	373 000

## EXPENDITURE - SUMMARY

Title Chapter Article Item	HEADING	Outturn 2000	1 <sup>st</sup> SAB 2001	Budget 2002	Amend- ments	1 <sup>st</sup> SAB 2002
<b>2 6</b>	<b>STUDIES, SURVEYS AND CONSULTATIONS</b>					
<b>2 6 0</b>	<i>Limited consultations, studies and surveys</i>	901,52	572 000	780 000	-185 000	595 000
2 6	Chapter - total	901,52	572 000	780 000	-185 000	595 000
2	TITLE - TOTAL	21 221 548,89	28 697 700	27 481 100	-1 164 000	26 317 100
<b>3</b>	<b>EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE OFFICE</b>					
<b>3 4</b>	<b>PUBLISHING</b>					
<b>3 4 0</b>	<i>Official Journal</i>	112 535,--	112 000	123 000	-6 000	117 000
<b>3 4 1</b>	<i>Publications</i>					
3 4 1 0	General publications	329 437,--	357 000	259 000	19 000	278 000
3 4 1 2	Expenditure on promotion of the Office and the Community trade mark	165 321,74	464 000	283 000	1 000	284 000
3 4 1 3	Expenditure on programmes to integrate candidates for accession to the European Union into the Community trade mark system	152 662,--	402 000	290 000	-47 000	243 000
3 4 1	Article - total	647 420,74	1 223 000	832 000	-27 000	805 000
3 4	Chapter - total	759 955,74	1 335 000	955 000	-33 000	922 000
<b>3 5</b>	<b>EXPENDITURE REGARDING THE COMMUNITY TRADE MARK REGISTRATION PROCEDURE</b>					
<b>3 5 0</b>	<i>Search reports</i>	12 096 630,--	14 000 000	14 000 000	-1 600 800	12 399 200
<b>3 5 2</b>	<i>Translation of Community trade mark applications</i>	13 840 000,--	16 170 000	16 380 000	-5 446 000	10 934 000
<b>3 5 3</b>	<i>Editing of the Community Trade Marks Bulletin</i>	—	72 000	50 000	-50 000	p.m.
<b>3 5 4</b>	<i>Publication of the Community Trade Marks Bulletin</i>	2 999 950,86	3 200 000	2 813 000	-517 000	2 296 000
<b>3 5 5</b>	<i>Distribution of the Community Trade Marks Bulletin</i>	90 000,--	165 000	90 000	—	90 000
<b>3 5 8</b>	<i>Linguistic validation of EURONICE</i>	—	p.m.	500 000	-500 000	p.m.
<b>3 5 9</b>	<i>Expenditure on litigation relating to the Community trade mark</i>	—	300 000	200 000	-55 500	144 500
3 5	Chapter - total	29 026 580,86	33 907 000	34 033 000	-8 169 300	25 863 700
<b>3 6</b>	<b>EXPENDITURE REGARDING THE COMMUNITY DESIGN REGISTRATION PROCEDURE</b>					
<b>3 6 2</b>	<i>Translation of Community design applications</i>	—	—	p.m.	—	p.m.
<b>3 6 3</b>	<i>Editing of the Community Designs Bulletin</i>	—	—	p.m.	—	p.m.
<b>3 6 4</b>	<i>Publication of the Community Designs Bulletin</i>	—	—	p.m.	—	p.m.
<b>3 6 5</b>	<i>Distribution of the Community Designs Bulletin</i>	—	—	p.m.	—	p.m.
<b>3 6 9</b>	<i>Expenditure on litigation relating to Community design proceedings</i>	—	—	p.m.	—	p.m.
3 6	Chapter - total					
3	TITLE - TOTAL	29 786 536,60	35 242 000	34 988 000	-8 202 300	26 785 700
<b>10</b>	<b>OTHER EXPENDITURE</b>					
<b>10 0</b>	<b>PROVISION FOR FUTURE EXPENDITURE</b>	45 374 730,89	45 585 762	44 965 000	-17 509 000	27 456 000
<b>10 1</b>	<b>PROVISION FOR UNFORSEEN EVENTS</b>	—	8 159 210	9 975 692	14 311 491	24 287 183
10	TITLE - TOTAL	45 374 730,89	53 744 972	54 940 692	-3 197 509	51 743 183
1	TITLE 1 - TOTAL	35 589 370,04	45 935 500	50 544 000	-653 700	49 890 300
2	TITLE 2 - TOTAL	21 221 548,89	28 697 700	27 481 100	-1 164 000	26 317 100
3	TITLE 3 - TOTAL	29 786 536,60	35 242 000	34 988 000	-8 202 300	26 785 700
10	TITLE 10 - TOTAL	45 374 730,89	53 744 972	54 940 692	-3 197 509	51 743 183
	<b>OFFICE BUDGET - TOTAL</b>	<b>131 972 186,42</b>	<b>163 620 172</b>	<b>167 953 792</b>	<b>-13 217 509</b>	<b>154 736 283</b>

### Establishment plan

Categories and grades	Budget 2002		1 <sup>st</sup> SAB 2002	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
A 1	-	-	-	-
A 2	-	4	-	4
A 3	2	17	2	17
A 4	14	-	14	-
LA 4	1	-	1	-
A 5	34	3	34	3
LA 5	2	-	2	-
A 6	38	3	38	3
A 7	36	13	36	13
LA 7	1	1	1	1
A 8	-	-	-	-
Total	128	41	128	41
B 1	20	-	20	-
B 2	18	2	18	2
B 3	60	4	60	4
B 4	35	9	35	9
B 5	32	16	32	16
Total	165	31	165	31
C 1	24	3	24	3
C 2	29	8	29	8
C 3	95	21	95	21
C 4	82	19	82	19
C 5	15	36	15	36
Total	245	87	245	87
D 1	3	1	3	1
D 2	6	4	6	4
D 3	1	3	-	4
D 4	-	-	-	-
Total	10	8	9	9
<b>Grand total</b>	<b>548</b>	<b>167</b>	<b>547</b>	<b>168</b>