

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 Harmonization in the Internal Market (Trade Marks and Designs) (OHIM) for the financial year 2003

(2003/773/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.'

REVENUE — SUMMARY

Title Chapter Article	Heading	Financial year 2003	Financial year 2002	Financial year 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>	105 685 000	103 387 125	110 649 731,70
	CHAPTER 1 0 — TOTAL	105 685 000	103 387 125	110 649 731,70
	Title 1 — Total	105 685 000	103 387 125	110 649 731,70
3	BALANCE FROM PREVIOUS FINANCIAL YEAR			
3 0	BALANCE FROM PREVIOUS FINANCIAL YEAR			
3 0 0	<i>Balance from previous financial year</i>	51 743 183	51 349 158	52 271 172,45
	CHAPTER 3 0 — TOTAL	51 743 183	51 349 158	52 271 172,45
	Title 3 — Total	51 743 183	51 349 158	52 271 172,45
5	EUROPEAN COMMUNITY SUBSIDY			
5 0	EUROPEAN COMMUNITY SUBSIDY			
5 0 0	<i>European Community subsidy</i>	—	—	0,—
	CHAPTER 5 0 — TOTAL	—	—	0,—
	Title 5 — Total	—	—	0,—
	GRAND TOTAL	157 428 183	154 736 283	162 920 904,15

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EXPENDITURE — SUMMARY

Title Chapter Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
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	30 430 000	29 768 000	25 974 920,71
1 1 0 1	Family allowances	3 043 000	2 918 000	2 496 367,43
1 1 0 2	Expatriation and foreign residence allowances	3 819 000	3 721 000	3 222 267,28
1 1 0 3	Fixed allowances	478 000	484 000	396 226,79
	<i>Article 1 1 0 — Total</i>	37 770 000	36 891 000	32 089 782,21
1 1 1	<i>Other staff</i>			
1 1 1 0	Auxiliary staff	216 000	680 000	3 637 739,05
1 1 1 2	Local staff	p.m.	p.m.	0,—
	<i>Article 1 1 1 — Total</i>	216 000	680 000	3 637 739,05
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	1 800 000	2 006 000	311 964,22
	<i>Article 1 1 2 — Total</i>	1 800 000	2 006 000	311 964,22
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	1 041 000	1 019 000	886 817,36
1 1 3 1	Insurance against accidents and occupational disease	267 000	261 000	246 079,51
1 1 3 2	Unemployment insurance for temporary staff	84 000	73 000	70 926,76
1 1 3 3	Establishment or maintenance of pension rights for officials and temporary staff	5 052 000	4 942 000	4 303 630,52
	<i>Article 1 1 3 — Total</i>	6 444 000	6 295 000	5 507 454,15
1 1 4	<i>Miscellaneous allowances and grants</i>			
1 1 4 0	Birth grants and death allowances	12 000	12 000	6 345,92
1 1 4 1	Annual travel costs from the place of employment to the place of origin	971 000	950 000	816 705,14
1 1 4 2	Rent and transport allowances	p.m.	p.m.	0,—
1 1 4 3	Fixed entertainment allowances	p.m.	p.m.	0,—
1 1 4 4	Fixed local travel allowances	1 000	p.m.	0,—
1 1 4 5	Special allowances for accounting officers and administrators of imprest accounts	5 000	4 300	4 003,35
1 1 4 7	Allowances for shiftwork or standby duty at the official's place of work and/or at home	14 000	p.m.	1 372,20

Title Chapter Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 1 4 9	Other allowances or repayments	p.m.	p.m.	0,—
	<i>Article 1 1 4 — Total</i>	1 003 000	966 300	828 426,61
1 1 5	<i>Overtime</i>	48 000	46 000	39 329,11
1 1 7	<i>Supplementary services</i>			
1 1 7 1	Freelance interpreters	30 000	37 500	8 191,27
1 1 7 4	Freelance proofreaders	p.m.	p.m.	0,—
1 1 7 5	Agency staff	477 000	509 000	830 000,—
1 1 7 6	Support services	p.m.	p.m.	0,—
1 1 7 7	Other support services	5 000	9 000	3 644,65
	<i>Article 1 1 7 — Total</i>	512 000	555 500	841 835,92
1 1 8	<i>Allowances and expenses on entering and leaving the service</i>			
1 1 8 0	Miscellaneous expenditure arising from recruitment procedures	155 000	152 000	235 529,77
1 1 8 1	Travel expenses (including members of the family)	31 000	16 000	33 559,89
1 1 8 2	Installation and resettlement allowances	257 000	282 000	432 446,70
1 1 8 3	Removal expenses	184 000	264 000	282 625,06
1 1 8 4	Temporary daily subsistence allowances	144 000	398 000	344 608,72
	<i>Article 1 1 8 — Total</i>	771 000	1 112 000	1 328 770,14
1 1 9	<i>Appropriations to cover adjustments to the remuneration of officials and other staff</i>			
1 1 9 0	Weightings	- 188 000	- 887 000	- 1 064 498,17
1 1 9 1	Provisional appropriation	671 000	781 000	0,—
	<i>Article 1 1 9 — Total</i>	483 000	- 106 000	- 1 064 498,17
	CHAPTER 1 1 — TOTAL	49 047 000	48 445 800	43 520 803,24
1 3	MISSIONS AND DUTY TRAVEL			
1 3 0	<i>Mission expenses, travel expenses and incidental expenditure</i>	908 000	787 000	570 500,—
	CHAPTER 1 3 — TOTAL	908 000	787 000	570 500,—

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Title Chapter Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 4	SOCIOMEDICAL INFRASTRUCTURE			
1 4 0	Restaurants and canteens			
1 4 0 0	Running costs of restaurants and canteens	34 000	30 000	36 474,56
1 4 0 1	Routine conversion and replacement of equipment of restaurants and canteens	4 000	11 500	3 029,11
	<i>Article 1 4 0 — Total</i>	38 000	41 500	39 503,67
1 4 1	Medical service	200 000	144 000	98 614,41
	CHAPTER 1 4 — TOTAL	238 000	185 500	138 118,08
1 5	ORGANIZATION OF TRAINEESHIPS AND EXCHANGES OF OFFICIALS AND EXPERTS			
1 5 0	Organization expenses for traineeships in the Office services	94 000	—	0,—
1 5 2	Staff exchanges between Community institutions and the public and private sectors			
1 5 2 0	National and international officials and private sector staff temporarily assigned to services of the Office	1 248 000	146 000	156 033,34
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.	0,—
	<i>Article 1 5 2 — Total</i>	1 248 000	146 000	156 033,34
	CHAPTER 1 5 — TOTAL	1 342 000	146 000	156 033,34
1 6	SOCIAL WELFARE			
1 6 0	Special assistance grants	5 000	10 000	0,—
1 6 1	Social contacts between staff	100 000	47 000	44 596,22
1 6 2	Other welfare expenditure	30 000	41 000	0,—
1 6 3	Early Childhood Centre and other crèches	731 000	202 000	5 222,79
1 6 4	Complementary aid for the handicapped	5 000	5 000	0,—
	CHAPTER 1 6 — TOTAL	871 000	305 000	49 819,01

Title Chapter Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES			
1 7 0	Entertainment and representation expenses	21 000	21 000	11 108,33
	CHAPTER 1 7 — TOTAL	21 000	21 000	11 108,33
1 9	PENSIONS AND SEVERANCE GRANTS			
1 9 0	Pensions and severance grants	p.m.	p.m.	0,—
	CHAPTER 1 9 — TOTAL	—	—	0,—
	Title 1 — Total	52 427 000	49 890 300	44 446 382,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS			
2 0 0	Rent	1 716 000	1 722 000	2 005 115,96
2 0 1	Insurance	44 000	30 000	21 351,32
2 0 2	Water, gas, electricity and heating	654 000	552 000	505 300,—
2 0 3	Cleaning and maintenance	1 199 000	1 174 000	1 143 007,41
2 0 4	Fitting-out of premises	821 000	1 010 000	686 170,—
2 0 5	Security and surveillance of premises	1 147 000	1 601 000	685 853,10
2 0 6	Acquisition of immovable property	p.m.	p.m.	0,—
2 0 7	Construction of buildings	p.m.	p.m.	14 843,50
2 0 8	Other expenditure preliminary to the construction of buildings, the acquisition of immovable property or the fitting-out of premises	407 000	85 000	121 263,39
2 0 9	Other expenditure on buildings	p.m.	2 000	1 000,—
	CHAPTER 2 0 — TOTAL	5 988 000	6 176 000	5 183 904,68
2 1	DATA PROCESSING			
2 1 0	Computer centre operations	3 772 000	2 887 000	2 825 472,63
2 1 2	Services of computer operations staff	4 151 000	3 343 000	2 644 953,17
2 1 3	Computer operations handled outside	p.m.	p.m.	0,—

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Title Chapter Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 1 4	<i>Analysis, programming, preliminary analysis and special projects handled outside</i>	4 980 000	6 003 000	3 704 142,79
	CHAPTER 2 1 — TOTAL	12 903 000	12 233 000	9 174 568,59
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	93 000	208 000	197 488,41
2 2 0 1	Replacement of technical equipment and installations	p.m.	p.m.	0,—
2 2 0 2	Hire of technical equipment and installations	364 000	360 000	237 848,34
2 2 0 3	Maintenance, use and repair of technical equipment and installations	80 000	91 000	65 515,45
2 2 0 4	Electronic office equipment	840 000	613 000	590 705,50
	Article 2 2 0 — Total	1 377 000	1 272 000	1 091 557,70
2 2 1	<i>Furniture</i>			
2 2 1 0	New purchases of furniture	87 000	176 000	246 273,91
2 2 1 1	Replacement of furniture	37 000	p.m.	0,—
2 2 1 2	Hire of furniture	10 000	4 000	0,—
2 2 1 3	Maintenance, use and repair of furniture	p.m.	2 000	0,—
	Article 2 2 1 — Total	134 000	182 000	246 273,91
2 2 3	<i>Vehicles</i>			
2 2 3 0	New purchases of vehicles	p.m.	p.m.	0,—
2 2 3 1	Replacement of vehicles	p.m.	40 000	0,—
2 2 3 2	Hire of vehicles	2 000	3 000	3 000,—
2 2 3 3	Maintenance, use and repair of vehicles	25 000	26 000	18 663,56
	Article 2 2 3 — Total	27 000	69 000	21 663,56
2 2 5	<i>Documentation and library expenditure</i>			
2 2 5 0	Library stocks, purchase of books	80 000	84 500	115 000,—
2 2 5 1	Special library, documentation and reproduction equipment	p.m.	p.m.	0,—
2 2 5 2	Subscriptions to newspapers and periodicals	87 000	97 000	63 000,—
2 2 5 3	Subscriptions to news agencies	3 000	2 600	3 000,—

Title Chapter Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 2 5 4	Binding and upkeep of library books	4 000	3 800	4 000,—
2 2 5 5	Subscriptions to view-data services	15 000	15 000	8 000,—
	<i>Article 2 2 5 — Total</i>	189 000	202 900	193 000,—
	CHAPTER 2 2 — TOTAL	1 727 000	1 725 900	1 552 495,17
2 3	CURRENT ADMINISTRATIVE EXPENDITURE			
2 3 0	Stationery and office supplies	331 000	420 500	343 771,93
2 3 2	Financial charges			
2 3 2 0	Bank charges	38 000	60 000	30 212,29
2 3 2 9	Other financial charges	1 000	1 500	1 923,23
	<i>Article 2 3 2 — Total</i>	39 000	61 500	32 135,52
2 3 3	Legal expenses	75 000	70 000	25 000,—
2 3 4	Damages	30 000	55 000	28 401,81
2 3 5	Other operating expenditure			
2 3 5 0	Miscellaneous insurance	21 000	6 000	4 000,—
2 3 5 1	Uniforms and working clothes	13 000	12 000	10 971,02
2 3 5 2	Miscellaneous expenditure on internal meetings	6 000	5 000	0,—
2 3 5 3	Departmental removals and associated handling	127 000	111 200	30 262,79
2 3 5 9	Other operating expenditure	334 000	342 000	338 532,25
	<i>Article 2 3 5 — Total</i>	501 000	476 200	383 766,06
2 3 9	Services rendered between institutions			
2 3 9 1	Services rendered by interpreters	168 000	175 000	140 000,—
2 3 9 2	Translation	1 946 000	2 573 000	2 000 000,—
2 3 9 3	Publication	p.m.	p.m.	0,—
	<i>Article 2 3 9 — Total</i>	2 114 000	2 748 000	2 140 000,—
	CHAPTER 2 3 — TOTAL	3 090 000	3 831 200	2 953 075,32
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS			
2 4 0	Postal and delivery charges	379 000	425 000	455 293,23

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Title Chapter Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 4 1	<i>Telephone, telegraph, telex and television</i>	1 173 000	958 000	851 447,37
	CHAPTER 2 4 — TOTAL	1 552 000	1 383 000	1 306 740,60
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS			
2 5 0	<i>Meetings in general</i>	407 000	319 000	271 137,20
2 5 5	<i>Miscellaneous expenditure on the organization of and participation in conferences, congresses and meetings</i>	116 000	54 000	99 170,15
	CHAPTER 2 5 — TOTAL	523 000	373 000	370 307,35
2 6	STUDIES, SURVEYS AND CONSULTATIONS			
2 6 0	<i>Limited consultations, studies and surveys</i>	300 000	595 000	462 202,47
	CHAPTER 2 6 — TOTAL	300 000	595 000	462 202,47
	Title 2 — Total	26 083 000	26 317 100	21 003 294,18
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE OFFICE			
3 4	PUBLISHING, PROMOTION AND INTEGRATION			
3 4 0	<i>Official Journal</i>	118 000	117 000	111 070,32
3 4 1	<i>General Publications, promotion and integration</i>			
3 4 1 0	General publications	397 000	278 000	251 079,33
3 4 1 2	Expenditure on promotion of the Office and the Community trade mark and designs	238 000	284 000	178 724,54
3 4 1 3	Expenditure on programmes to integrate candidates for accession to the European Union into the Community trade mark and designs system	179 000	243 000	217 746,31
	Article 3 4 1 — Total	814 000	805 000	647 550,18
	CHAPTER 3 4 — TOTAL	932 000	922 000	758 620,50
3 5	EXPENDITURE REGARDING THE COMMUNITY TRADE MARK REGISTRATION PROCEDURE			
3 5 0	<i>Search reports</i>	12 118 000	12 399 200	13 785 000,—
3 5 2	<i>Translation of Community trade mark applications</i>	11 680 000	10 934 000	15 880 000,—

Title Chapter Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
3 5 3	<i>Editing of the Community Trade Marks Bulletin</i>	p.m.	p.m.	0,—
3 5 4	<i>Publication of the Community Trade Marks Bulletin</i>	1 347 000	2 296 000	3 190 144,28
3 5 5	<i>Distribution of the Community Trade Marks Bulletin</i>	60 000	90 000	74 000,—
3 5 8	<i>Linguistic validation of EURONICE</i>	p.m.	p.m.	0,—
3 5 9	<i>Expenditure on litigation relating to Community trade mark</i>	150 000	144 500	300 000,—
	CHAPTER 3 5 — TOTAL	25 355 000	25 863 700	33 229 144,28
3 6	EXPENDITURE REGARDING THE COMMUNITY DESIGN REGISTRATION PROCEDURE			
3 6 2	<i>Translation of applications for Community designs and cancellation procedures</i>	507 000	p.m.	0,—
3 6 3	<i>Editing of the Community Designs Bulletin</i>	p.m.	p.m.	0,—
3 6 4	<i>Publication of the Community Designs Bulletin</i>	361 000	p.m.	0,—
3 6 5	<i>Distribution of the Community Designs Bulletin</i>	20 000	p.m.	0,—
3 6 9	<i>Expenditure on litigation relating to Community design proceedings</i>	p.m.	p.m.	0,—
	CHAPTER 3 6 — TOTAL	888 000	—	0,—
	Title 3 — Total	27 175 000	26 785 700	33 987 764,78
10	OTHER EXPENDITURE			
10 0	PROVISION FOR FUTURE EXPENDITURE	26 203 000	27 456 000	0,—
10 1	PROVISION FOR UNFORESEEN EVENTS	25 540 183	24 287 183	0,—
	Title 10 — Total	51 743 183	51 743 183	0,—
	GRAND TOTAL	157 428 183	154 736 283	99 437 440,96

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ESTABLISHMENT PLAN

Categories and grades	2003		2002		2001	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
A 1	—	1	—	—	—	—
A 2	—	3	—	4	—	3
A 3	5	17	2	17	2	18
A 4	11	—	14	—	14	—
LA 4	1	—	1	—	—	—
A 5	34	3	34	3	37	—
LA 5	2	—	2	—	3	—
A 6	38	3	38	3	38	3
A 7	19	19	36	13	46	8
LA 7	—	2	1	1	2	—
A 8	—	—	—	—	—	—
Total	110	48	128	41	142	32
B 1	18	2	20	—	20	—
B 2	18	2	18	2	20	—
B 3	49	15	60	4	61	3
B 4	35	9	35	9	37	7
B 5	13	24	32	16	46	9
Total	133	52	165	31	184	19
C 1	24	3	24	3	26	1
C 2	29	8	29	8	30	7
C 3	88	28	95	21	107	9
C 4	67	34	82	19	89	12
C 5	—	33	15	36	91	29
Total	208	106	245	87	343	58
D 1	3	1	3	1	4	—
D 2	6	4	6	4	10	—
D 3	—	4	1	3	6	—
D 4	—	—	—	—	—	—
Total	9	9	10	8	20	—
Grand total	460	215	548	167	689	109