

# EUR-OP

OFFICE FOR OFFICIAL PUBLICATIONS  
OF THE EUROPEAN COMMUNITIES

## TWENTY-NINTH ANNUAL MANAGEMENT REPORT

1997







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OF THE EUROPEAN COMMUNITIES

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ANNUAL MANAGEMENT REPORT**

**1997**

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# Contents

	<i>Page</i>
<b>Introduction</b> . . . . .	7
1997 — Main trends . . . . .	10
Main indicators of Publications Office activity . . . . .	12
<b>1. Publications and other Publications Office products</b> . . . . .	13
1.1. Official Journal . . . . .	15
1.1.1. General . . . . .	15
1.1.2. Production . . . . .	15
1.1.2.1. Official Journal . . . . .	15
1.1.2.2. Budget documents . . . . .	16
1.1.2.3. Decentralised bodies . . . . .	16
1.2. Other publications . . . . .	19
1.2.1. General . . . . .	19
1.2.2. Production . . . . .	19
1.2.3. Analysis of output . . . . .	20
1.2.4. Official documents . . . . .	20
1.3. Databases and CELEX . . . . .	21
1.3.1. CELEX . . . . .	21
1.3.2. IDEA . . . . .	21
1.3.3. Documentary publications . . . . .	21
1.3.3.1. Tables, directories and catalogues . . . . .	21
1.3.3.2. Mini-catalogue . . . . .	22
1.3.3.3. <i>Eurovac Thesaurus</i> . . . . .	22
1.3.3.4. Consolidation of Community legislation . . . . .	22
1.3.3.5. Electronic archives (EUDOR) . . . . .	22
1.4. Electronic publishing and the Internet . . . . .	23
1.4.1. A new multimedia unit at the Publications Office . . . . .	23
1.4.2. Distribution of products by client institution . . . . .	23
1.4.2.1. European Parliament . . . . .	23
1.4.2.2. Council . . . . .	24
1.4.2.3. Commission . . . . .	24
1.4.2.4. Court of Justice . . . . .	25
1.4.2.5. Agencies etc. . . . .	25
1.4.2.6. Publications Office . . . . .	25

<b>2. Sales policy and the results obtained</b> . . . . .	27
2.1. General organisation . . . . .	29
2.1.1. Sales networks . . . . .	29
2.1.1.1. Conventional publications . . . . .	29
2.1.1.2. Electronic publications . . . . .	29
2.1.1.3. Document delivery . . . . .	29
2.1.1.4. Publishers' Forum . . . . .	30
2.1.2. Invoicing . . . . .	30
2.1.3. Stock management, orders . . . . .	30
2.1.4. Distribution to relay centres . . . . .	30
2.2. Sales promotion . . . . .	31
2.2.1. Fairs and exhibitions . . . . .	31
2.2.1.1. Direct participation . . . . .	31
2.2.1.2. Representation via a third party . . . . .	32
2.2.2. Promotional activities . . . . .	32
2.2.3. Marketing operations . . . . .	34
2.2.4. <i>EUR-OP News</i> . . . . .	34
2.2.4.1. Distribution . . . . .	34
2.2.4.2. The Publications Office on the Internet . . . . .	34
2.3. Information campaigns . . . . .	34
2.4. Customer support . . . . .	35
2.4.1. Training courses and help desk . . . . .	35
2.5. Sales results . . . . .	36
2.5.1. Non-electronic publications . . . . .	36
2.5.1.1. Periodicals . . . . .	36
2.5.1.2. Monographs . . . . .	40
2.5.2. Electronic publications . . . . .	41
2.5.2.1. Customer trends . . . . .	41
2.5.2.2. Invoicing of on-line products . . . . .	43
2.5.2.3. Off-line products . . . . .	45
<b>3. Joint publishing and copyright</b> . . . . .	47
3.1. Introduction . . . . .	49
3.2. Joint publishing . . . . .	49
3.3. Copyright . . . . .	49
3.4. Fixed payments and royalties . . . . .	49
<b>4. Activities of the accounts office</b> . . . . .	51
4.1. Budget accounting . . . . .	53
4.2. Commercial accounting . . . . .	67
4.2.1. Operating results . . . . .	67
4.2.1.1. Balance sheet at 31 December 1997 . . . . .	67
4.2.1.2. Profit-and-loss account at 31 December 1997 . . . . .	67
4.2.2. Breakdown of sales revenue . . . . .	70
4.2.3. Breakdown by type of publication . . . . .	70

<b>5. Activities of the technical departments</b> . . . . .	71
5.1. General services . . . . .	73
5.1.1. Buildings . . . . .	73
5.1.2. Canteen . . . . .	73
5.1.3. Switchboard . . . . .	73
5.1.4. Mail room/messengers/drivers . . . . .	73
5.1.5. Physical inventory of property . . . . .	73
5.2. Workshops . . . . .	73
5.2.1. Print shop . . . . .	73
5.2.2. Pre-printing . . . . .	74
5.2.3. Printing . . . . .	74
5.2.4. Post-printing (finishing, stitching) . . . . .	74
5.2.5. LOD (industrial photocopiers) . . . . .	74
5.3. Stock management and distribution . . . . .	77
5.3.1. Service contracts . . . . .	77
5.3.2. Equipment . . . . .	77
5.3.3. File management . . . . .	77
5.3.4. Basic distribution . . . . .	78
5.3.5. Execution of orders . . . . .	81
5.3.6. Stock management . . . . .	82
5.3.7. Summary . . . . .	83
5.3.8. Microfiches . . . . .	83
5.3.9. Video sector . . . . .	84
5.4. Computer applications . . . . .	84
5.4.1. General . . . . .	84
5.4.2. Project management . . . . .	85
5.4.3. Operational activities . . . . .	86
5.4.4. User support . . . . .	87
5.4.4.1. Introduction . . . . .	87
5.4.4.2. Key figures . . . . .	87
5.4.4.3. Workstations . . . . .	88
5.4.4.4. Local software packages . . . . .	88
5.4.4.5. Infocentre projects . . . . .	88
5.4.5. Quality control and security . . . . .	89
5.4.5.1. Quality . . . . .	89
5.4.5.2. Security . . . . .	89
5.4.5.3. Working procedures . . . . .	89
5.4.5.4. System administration tools . . . . .	90
<b>6. The award and management of contracts concluded by the Office on its own behalf and on behalf of the institutions</b> . . . . .	91
6.1. Introduction . . . . .	93
6.2. Activities by sector . . . . .	93
6.2.1. Official Journal and related products . . . . .	93
6.2.2. Publications other than the Official Journal . . . . .	100
6.3. Contracts for services and supplies chargeable to the Publications Office budget . . . . .	101

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<b>7. Staff of the Office and personnel matters</b> . . . . .	103
7.1. Officials . . . . .	105
7.2. Temporary staff . . . . .	107
7.3. Auxiliary staff . . . . .	107
7.4. Back-up and freelance proof-readers . . . . .	108
7.5. Training . . . . .	109
7.5.1. Training plan . . . . .	109
7.5.2. Attendance at training courses in 1997 . . . . .	109
7.6. Consultations with staff representatives . . . . .	110
7.7. Consultations with trade unions and professional bodies	110
<b>8. Application of the current provisions relating to medium- and long-term translations</b> . . . . .	111
<b>Annex I — CELEX (interinstitutional computerised documentation system for Community law)</b> . . . . .	115
<b>Annex II — Balance sheet and profit-and-loss account</b> . . . .	133

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# Introduction

The Publications Office is an interinstitutional body governed by a Management Committee consisting of the secretaries-general of the institutions. It is responsible for all the editorial work required to enable the institutions and other bodies of the European Union to meet their publication obligations.

This Management Report, drawn up by the Management Committee pursuant to Article 4 of the decision establishing the Office for Official Publications of the European Communities, provides the institutions with an account of the Office's activities during the year under review.

- Mr J. Priestley, Secretary-General of the European Parliament;
- Mr J. Trumpf, Secretary-General of the Council;
- until 31 July 1997:  
Mr D. F. Williamson, Secretary-General of the Commission;
- as from 1 August 1997:  
Mr C. Trojan, Secretary-General of the Commission and Chairman of the Management Committee;
- Mr S. Smidt, Director-General for Personnel and Administration of the Commission;
- Mr R. Grass, Registrar of the Court of Justice;
- Mr E. Ruppert, Secretary-General of the Court of Auditors;
- Mr A. Graziosi, Secretary-General of the Economic and Social Committee;
- Mr D. Pause, Secretary General of the Committee of the Regions.

The Management Committee met on 27 June (full members) and on 11 February, 18 March and 14 October (alternate members). In addition, 17 written procedures were submitted to the Management Committee in 1997.

In view of the tight budget situation, the Management Committee proposed to the budget authority a very low growth preliminary draft budget for 1998 geared to redeploying resources and converting items with a view to bringing them more into line with conceptual and administrative requirements and to strengthening the Office's management structures.

One of the Management Committee's main concerns was to establish a new information dissemination strategy for the institutions in view of the new requirements of transparency and accessibility set out in the Amsterdam Treaty and the technological developments in the field of dissemination of information — particularly the Internet. A strategy of this kind should aim for consistency between the different products drawn from the same source. The different products should complement each other in terms of their value added, which should be specific to the target populations. In the interests of rationality and economy, advantage should be taken of synergies between different production and dissemination processes whenever possible.

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Following various activities, including a seminar attended by those responsible for information and publication in all the institutions, several meetings of the interinstitutional working party on the contents and structure of the Official Journal and a survey of subscribers to the Official Journal, a number of guidelines emerged, the principal one being that information involving obligations on the part of the citizen should be free of charge, although access to it would be subject to an appropriate fee depending on the choice of medium.

In the light of this and in order to take account of the general trend towards free access to legal information on the Internet, the Management Committee instructed the Office to set up a service for the general public as soon as possible, under the provisional title of 'free EU law service', in all the official languages.

This service should eventually cover:

- the L and C series of the Official Journal for 20 days following the publication date;
- the *Directory of Community legislation in force*, including full texts;
- the selected instruments from the EU Treaties;
- recent judgments by the Court of Justice of the European Communities;
- COM documents and other preparatory documents.

The Management Committee stressed that this system should be as user-friendly as possible and offer genuine services to the public at large.

Another step in this direction was the search for ways of replacing paper publications by electronic versions wherever possible. An example was the CD-ROM version of the S series of the Official Journal, which was very popular with subscribers, and the development of a quarterly CD-ROM for archiving the L and C series.

Another main concern in the work of the Management Committee was interinstitutional cooperation on publishing via the Internet. The Management Committee made a very clear distinction between the concepts of 'content' and 'container' and thought that the Office had an important part to play in editorial matters, the priorities being to establish and operate an interinstitutional 'Internet-container editorial committee', and to draw up a vade-mecum on electronic publishing and to conclude a contract with an outside body to work on behalf of the institutions. The Management Committee also examined the potential uses of the EUDOR optical and electronic archive, the availability of which on the Internet, together with CELEX, is an important new addition to the efforts being made by the institutions to ensure that information is accessible. One of the main topics of discussion in this area was the question of making COM documents available to the public in the EUDOR system, as soon as possible after the Commission had sent them to the Parliament and the Council.

Another major preoccupation was establishing interinstitutional cooperation with a view to developing an electronic file exchange format and setting up a system for structured collection of data for publishing legal text. The members of the Committee noted that things were somewhat behind schedule and undertook to encourage a constructive outlook in their respective institutions.

The Committee was pleased to note the developments which had taken place in cooperation with the private and public sectors in some Member States in connection with the Publishers' Forum and the increase in the

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number of publishing licences granted in this connection. The members of the Committee undertook to draw the attention of their institutions to this new way of providing access to documentation produced by their departments.

The Management Committee kept a very close eye on the simultaneous publication on paper and on the Internet of the Treaty of Amsterdam and a consolidated version of the Treaties, which was produced only a few weeks after the official signing.

The Committee also took due note of the observations of the Court of Auditors concerning the Office and was pleased that an initial measure following this report was already in preparation in the form of a new way of presenting data on the implementation of the budget in the Office's Annual Management Report.

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## 1997 — Main trends

- 1997 was the year in which the Office really started to use the Internet, although traditional activities also continued to expand.

While the volume of legal and obligatory publications grew at a normal rate of 4.9 %, other publications grew substantially in terms of both the number of issues (+ 21 %) and the number of pages (+ 0.9 %), although the rates differed from one institution to another. The information campaigns aimed at bringing the institutions closer to the citizens of the EU, which were based on paper publications, brought the number of copies dispatched to more than 87 million — 36.7 % up on 1996.

- Thus the advent of the Internet has not so far led to a reduction in traditional publications. Indeed quite the reverse is true: in the electronic age, the public expects publications also to be available on the Internet on the day they appear — as in the case of the Amsterdam Treaty. The means of production must therefore be highly efficient and the document must be kept in a publishable form even during the drafting stage. Editorial work, i.e. proof-reading and formatting, nowadays takes place further upstream, whereas it used to be carried out mainly towards the end of the process.

This will mean further constraints and new ways of organising work at the Office — which will be increasingly involved in the production of the manuscript, in that it will have to supervise and assist the author so as to have a publishable document at its disposal at all times.

- The Internet is making its presence felt where sales are concerned. Revenue was down by 3 % and subscriptions to paper versions of publications by around 10 % on average, while sales of CD-ROM products other than the new S Series of the Official Journal were slightly down and revenue from on-line services for end-users plummeted by 61.5 %.

Invoicing of intermediaries (gateways and licensees) on the other hand has increased by 25 and 20 % respectively; customers appear to appreciate the added value these provide. The uncertainties as to whether or not certain information is free appear to have inhibited licensees, the number of whom fell slightly (– 4 %).

- 1997 saw the establishment of the 'Electronic products and Internet dissemination' Unit, which was very much in demand right from the outset and whose main task is to set up the EU law site (provisional title) as specified by the Management Committee at its meeting in October. Other units saw to it that the Office was actively present on the Web and the interinstitutional Intranet, in the form of CELEX and EUDOR, during the year under review.

Although at present providing electronic data derived from routine production on CD-ROMs or posting them on the Web appear to be the only practicable ways of producing rapid results, users do not find this sufficient.

The creation of publications which have been specifically designed for the Web, will continue in parallel with the emergence of a Web culture and the development of skills in this field. Furthermore, all other things

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being equal, publishing in electronic form or on the Web would appear to be at least as expensive as conventional publishing. The innovative nature of publishing on the Web, the complex and sometimes unreliable technical infrastructure and the lack of readily available skills all add considerably to the costs.

- All these trends are putting the Office under unusual pressure and may make excessive demands on its production capacities. Although the Office was well prepared for the Internet phenomenon, thanks to a strategy geared primarily to electronic products ever since the 1980s, the volume of demand reveals the inadequacy of the Office's resources, as also stressed by the Court of Auditors in its report. Redeployment of resources can no longer provide an answer, as heavy demands are being made on all sectors.

The various priorities and steps to be taken must be examined without delay. This process may result in a new division of work between the Office, the institutions and the private sector, which could either provide subcontractors or could perform specific functions on the basis of clearly defined subsidiarity. This reallocation of functions could result in substantial reorganisation.

## Main indicators of Publications Office activity, 1992-97

	1992	1993	1994	1995	1996	1997	Change 1996-97 (%)	Growth 1992-97 (%)
<i>Publication</i>								
Number of pages produced	1 023 312	1 148 861	1 439 413	1 778 632	1 916 808	2 022 988	5.54	97.69
Number of publications produced	4 992	5 127	5 633	6 566	8 028	9 544	18.88	91.19
Services invoiced (ECU) <sup>(1)</sup> <sup>(2)</sup>	99 493 330	106 584 968	117 517 566	127 710 666	151 395 557	139 043 264	- 8.16	39.75
<i>Sales/distribution</i>								
Number of paying subscribers	60 517	61 758	67 370	67 458	60 987	55 391	- 9.18	- 8.47
Invoiced sales (ECU) <sup>(1)</sup>	14 651 675	15 700 943	19 829 781	20 559 426	22 891 125	22 217 383	- 2.94	51.64
Number of orders processed	37 776	35 770	39 179	37 477	36 948	40 588	9.85	7.44
Number of copies sent	57 400 949	44 736 221	56 870 522	49 314 033	63 717 149	87 086 781	36.68	51.72
<i>Operation</i>								
Budgetary expenditure (ECU) <sup>(1)</sup> <sup>(3)</sup>	39 643 878	42 279 005	43 905 400	52 446 281	53 044 454	54 086 680	1.96	36.43
Staff	428	463 <sup>(4)</sup>	465	525	525	525	0.00	22.66

<sup>(1)</sup> The amounts in ecus are nominal values, with no adjustment for inflation and/or exchange rate.

<sup>(2)</sup> Services invoiced concern publications handled on behalf of the institutions.

<sup>(3)</sup> The budgetary expenditure represents the out-turn of the Publication Office's own budget.

<sup>(4)</sup> The year in which the CELEX and Eurobases teams were transferred to the Publications Office (27 persons).

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# **1. Publications and other Publications Office products**

**1.1. Official Journal**

**1.2. Other publications**

**1.3. Databases and CELEX**

**1.4. Electronic publishing and the Internet**



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## 1.1. Official Journal

### 1.1.1. General

#### (a) *Interinstitutional coordination*

- In accordance with the instructions received by the Management Committee, the Office continued to act as secretariat for the working party on the contents and structure of the Official Journal and to chair the working party on interinstitutional Eurolook.
- The first working party submitted to the Management Committee the results of a vast survey of readers aimed at pinpointing their expectations more accurately. Since the principles governing the publication of the Official Journal had been formulated in 1996, this made it possible to set out the terms and procedures for providing documents by electronic means as a supplement or alternative to publication in the Official Journal.
- Contrary to what might have been hoped, the project for the interinstitutional exchange of legislative texts — the Interinstitutional Eurolook working party — made no progress in 1997. In particular, it failed to finalise the specifications for future developments.

#### (b) *Specific developments and new products*

- The Office continued to invest a great deal in drawing up the project for computerised management of the Official Journal. The introduction of a computerised system for processing manuscripts would make it possible to cope with the new developments mentioned above.
- Work continued on the CD-ROM version of the *Official Bulletin of the Office for Harmonisation in the Internal Market (OHIM)*, which should appear in 1998.
- On 3 January 1997, the Office launched the CD-ROM version of the S series of the Official Journal. This product, which was steadily improved over the course of the year, has been an undoubted success and nearly 5 000 copies are now produced.

### 1.1.2. Production

#### 1.1.2.1. *Official Journal*

##### (a) *OJ L and C*

The workload stabilised with the annual volume up by 2 % (L series) and down by 1 % (C series).

Exceptional products in 1997 included the publication of the Treaty of Amsterdam and consolidated versions of the Treaty on European Union and the EC Treaty, very shortly after they were signed.

##### (b) *S series*

As a result of the new publication formula introduced in 1996, the number of pages increased by only around 6 % over 1996, in spite of a 10 % increase in the number of notices. The fact that notices were no longer published in both the C and the S series permitted savings of around ECU 1.7 million and the CD-ROM version made a positive contribution of more than ECU 500 000 in its first year.

The Office continued to collaborate with the Commission's DG XV on the SIMAP project (public procurement contracts information system) for the receipt of notices in electronic form.

Series	1996			1997		
	Issues	Pages	Pages/ issue/ language	Issues	Pages	Pages/ issue/ language
OJ L	345	215 688	57	357	220 012	56
OJ C	395	246 996	57	395	244 190	56
OJ S	252	703 395	254	253	748 704	269
OHMI:						
— OJ	11	1 900		12	1 475	123
— Bulletin				38	12 190	321
CPVO	6	388		6	497	83
<b>Total</b>	<b>1 009</b>	<b>1 168 367</b>	<b>105</b>	<b>1 061</b>	<b>1 229 878</b>	<b>110<sup>(1)</sup></b>

(<sup>1</sup>) OJ EC.

*Table 1 — Trend in the number of pages per series of the Official Journal, 1989-97  
(all languages together)*

Series ( <sup>1</sup> )	1989	1990	1991	1992	1993	1994	1995	1996	1997
OJ L	183 348	173 664	189 792	198 252	194 796	240 896	198 736	215 688	220 012
OJ C	104 058	141 704	127 392	155 400	151 652	189 216	152 120	246 996	244 190
OJ S	170 136	157 248	163 992	215 928	291 336	437 000	749 802	703 395	748 704
OHIM	—	—	—	—	—	—	680	1 900	13 665
CPVO	—	—	—	—	—	—	244	388	497
<b>Total</b>	<b>457 542</b>	<b>472 616</b>	<b>481 176</b>	<b>569 580</b>	<b>637 784</b>	<b>867 112</b>	<b>1 101 582</b>	<b>1 168 367</b>	<b>1 229 878</b>

(<sup>1</sup>) As in previous years, these figures take account of issues of the Official Journal belonging to the year in question which did not actually appear until the first quarter of the following year.

*Table 2 — Trend in the number of documents published in the S series of the Official Journal, 1989-97*

Year	Number of documents
1989	31 385
1990	34 233
1991	36 578
1992	52 693
1993	67 192
1994	96 340
1995	127 770
1996	140 576
1997	155 186

#### *1.1.2.2. Budget documents*

The Office published the preliminary draft and draft budgets, which amounted to 20 174 and 15 400 pages respectively, taking all 11 language versions together.

#### *1.1.2.3. Decentralised bodies*

In 1997, 11 633 trade marks were published in the *Official Bulletin of the Office for Harmonisation in the Internal Market*.

Table 3 — Breakdown by country of notices of contracts published in 1997

	B	DK	D	EL	E	F	IRL	I	L	NL	A	P	FIN	S	UK	EU	EEA	US	JP	Other	Total
<b>Community institutions</b>																					
European Parliament	18			1		16			109							144					144
Council of the European Union	11															11					11
European Commission	767	13	39	4	11	14	6	73	219	16	3	1		1	9	1 176	1	2	2	22	1 203
Court of Justice of the European Communities									6							6					6
European Court of Auditors									1							1					1
Economic and Social Committee of the European Communities	2															2					2
EEIG	39		12	1	11	5	1	10	5	23	1	1			31	140					140
EDF	202														1	203				137	340
PHARE, TACIS, CEECs	107	2	7	1	1	7		5		5					10	145				205	350
EIB						1			14							15				184	199
EBRD				1											68	69			6	185	260
EMI			23													23					23
<b>European Community</b>																					
<i>Works</i>																					
— prior information	55	25	1 689	8	69	265	77	42	27	47	120	9	16	15	237	2 701	29			1	2 731
— open procedures	134	31	8 407	150	535	1 123	85	187	62	73	981	154	3	80	6	12 011	193				12 204
— restricted procedures	50	40	462	7	12	548	49	216	7	90	20	1	41	39	619	2 201	19				2 220
— accelerated restricted procedures	3	4	254		7	13	6	126	1	4	2	2	7	12	113	554	3				557
— negotiated procedures	2		22			94	1		2	2	1	1		4	62	191	1				192
— accelerated negotiated procedures			13								1			1	9	24	1				25
— notices of concessions to be awarded	3		3	17		17		37			4	2			6	89					89
— notices of concessions awarded								4		1						5					5
— contracts awarded	39	40	5 048	37	405	998	45	288	70	68	653	61	42	58	325	8 117	129				8 306
— general information			8					14							1	23					23
Total, works	286	140	15 906	219	1 028	3 058	263	914	169	285	1 782	230	109	209	1 378	25 976	375				26 352
<i>Supplies</i>																					
— prior information	46	32	55	52	122	102	61	120	5	21	20	7	31	66	274	1 014	14				1 028
— open procedures	485	158	1 532	768	1 945	5 298	231	1 114	23	246	448	734	471	1 065	1 881	16 399	521	8 778	7 202	75	32 975
— restricted procedures	68	253	331	177	4	1 183	25	1 228	2	175	4	3	28	41	2 630	6 152	47		191	19	6 409
— accelerated restricted procedures	27	22	249	36	22	15	9	1 043		21	10	7	15	19	315	1 810	7				1 817
— negotiated procedures	6	3	45	1		422	3	9	1		4		1	25	29	549	12				561
— accelerated negotiated procedures			48		1		1	2			3		3	3	8	69	7				76
— contracts awarded	191	329	1 131	40	1 288	3 553	147	1 875	27	295	321	67	373	801	2 790	13 228	251	2 698	9 501	122	25 800
— general information				1				2							1	4					4
— preselection notices																		1	1 785		1 785
Total, supplies	823	797	3 391	1 075	3 382	10 573	477	5 393	58	758	810	818	922	2 020	7 928	39 225	859	11 477	18 679	216	70 456

Table 3 (cont.) — Breakdown by country of notices of contracts published in 1997

	B	DK	D	EL	E	F	IRL	I	L	NL	A	P	FIN	S	UK	EU	EEA	US	JP	Other	Total	
<i>Services:</i>																						
— competition notices	19	22	106	1	10	460	2	77	1	2	28	54	6	4	22	814	12				826	
— competition results	4	3	34	6	7	98		24	3	1	6	14		1	5	206					216	
— prior information	37	15	143	1	67	70	44	63	1	39	27	6	21	37	995	1 566	15				1 581	
— open procedures	191	156	516	191	1 249	2 954	58	1 054	5	144	162	210	88	612	359	7 949	189				8 138	
— restricted procedures	104	305	249	25	33	1 666	50	1 062	1	278	10	10	19	109	3 167	7 088	46				7 134	
— accelerated restricted procedures	36	15	96	2	19	48	3	1 070		13	8	4	5	6	395	1 720	13				1 733	
— negotiated procedures	33	10	355	2	22	318	43	19	13	79	62	2	23	73	679	1 733	12				1 745	
— accelerated negotiated procedures	9		236		7	6	4	14	2	2	20			4	44	348	2				350	
— contracts awarded	112	297	613	10	1 027	1 988	54	1 343	14	391	168	31	74	579	2 445	9 146	147				9 293	
— general information			10					19			1				5	35					35	
<b>Total, services</b>	<b>545</b>	<b>823</b>	<b>2 358</b>	<b>238</b>	<b>2 441</b>	<b>7 608</b>	<b>258</b>	<b>4 745</b>	<b>40</b>	<b>949</b>	<b>492</b>	<b>331</b>	<b>236</b>	<b>1 425</b>	<b>8 116</b>	<b>30 605</b>	<b>446</b>				<b>31 051</b>	
<i>Water, energy, transport and telecommunications</i>																						
— qualification system	40	33	248		12	64	16	254		26	43	2	11	30	335	1 114	47				1 161	
— competition notices	1		6			11		5						1		24					24	
— competition results			1			8		2								11					11	
— periodic notices	128	88	493	1	4	445	41	192	21	29	109		6	26	264	1 847	31				1 878	
— open procedures	106	28	668	139	124	242	24	236	8	44	182	33	45	67	23	1 969	38				2 007	
— restricted procedures	35	45	327	18	2	391	28	495		120	11	1	20	10	293	1 796	19				1 815	
— negotiated procedures	145	222	1 365	1	5	554	123	412	4	113	258		64	240	669	4 175	189				4 364	
— contracts awarded	208	303	1 804	14	38	1 921	121	1 737	15	122	288	8	78	182	1 139	7 978	462				8 440	
— general information			1			1				12		1			15			10				25
<b>Total, WETT</b>	<b>663</b>	<b>719</b>	<b>4 913</b>	<b>173</b>	<b>185</b>	<b>3 637</b>	<b>353</b>	<b>3 333</b>	<b>48</b>	<b>466</b>	<b>891</b>	<b>45</b>	<b>224</b>	<b>556</b>	<b>2 723</b>	<b>18 929</b>	<b>786</b>	<b>10</b>			<b>19 725</b>	
Information and various notices	2		5					2							2	11		3		7	21	
Additional information and corrigenda	268	112	709	324	284	821	46	813	1	168	150	186	7	186	752	4 827	69		1	5	4 902	
<b>Total 1997</b>	<b>3 733</b>	<b>2 606</b>	<b>27 363</b>	<b>2 037</b>	<b>7 343</b>	<b>25 740</b>	<b>1 404</b>	<b>15 288</b>	<b>670</b>	<b>2 670</b>	<b>4 129</b>	<b>1 612</b>	<b>1 498</b>	<b>4 397</b>	<b>21 018</b>	<b>121 508</b>	<b>2 536</b>	<b>11 492</b>	<b>18 688</b>	<b>961</b>	<b>155 186</b>	
<b>Total 1996</b>	<b>2 829</b>	<b>2 632</b>	<b>24 342</b>	<b>1 714</b>	<b>6 779</b>	<b>20 736</b>	<b>1 242</b>	<b>14 477</b>	<b>540</b>	<b>2 422</b>	<b>3 777</b>	<b>1 538</b>	<b>1 539</b>	<b>4 433</b>	<b>20 125</b>	<b>109 125</b>	<b>2 743</b>	<b>13 097</b>	<b>14 820</b>	<b>791</b>	<b>140 576</b>	
<b>Increase 1997/1996 (%)</b>	<b>31.95</b>	<b>-0.99</b>	<b>12.41</b>	<b>18.84</b>	<b>8.32</b>	<b>24.13</b>	<b>13.04</b>	<b>5.60</b>	<b>24.07</b>	<b>10.24</b>	<b>9.32</b>	<b>4.81</b>	<b>-2.66</b>	<b>-0.81</b>	<b>4.44</b>	<b>11.35</b>	<b>-7.55</b>	<b>-12.25</b>	<b>26.10</b>	<b>21.49</b>	<b>10.39</b>	

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## 1.2. Other publications

### 1.2.1. General

It was possible to increase productivity substantially in these areas, particularly thanks to:

- the training activities started in 1996 and continued in 1997 on publication techniques and the use of the new computer technologies;
- the development of a computerised tool for cleaning up and correcting copy, which speeds matters up appreciably while permitting an improvement in quality and major savings on invoicing for corrections. Since the results obtained in English, French and German were very encouraging, use of this software has now been extended to the other languages;
- improvement of the computer equipment in the graphics department, which had to cope with an ever-increasing workload in a wide range of areas (design of publications, homepages, posters, etc.);
- optimisation of computer procedures in connection with the production of certain publications such as the *Bulletin of the European Union and the Interinstitutional directory*.

As part of the work on standardisation, the new French version of the *Interinstitutional style guide* was published and distributed at the end of the year. The document was so well received that it had to be reprinted shortly after it was first distributed. For the other languages, agreement was reached on all the conventions, which entered into force on 1 January 1998. Inter-institutional concertation was finalised for a number of language versions, and production started at the end of the year. The other language versions should follow shortly. Work on making the French version available on the Intranet began in December.

### 1.2.2. Production

In 1997, demand for rapid production stabilised.

Publications which called for particular efforts included:

- *Agenda 2000*,
- *Citizens first*,
- Amsterdam Treaty,
- *A new Treaty for Europe*,
- new publications for the agencies,
- *Interinstitutional directory*.

As the following table shows, the total output of publications was substantially up on 1996, with a considerable increase in the number of proof-read pages (+ 9 %).

Output	1996	1997	% change
Number of publications	7 017	8 483	+ 21
Number of proof-read pages	296 809	324 863	+ 9
Number of non-proof-read pages	357 878	401 249	+ 12

### 1.2.3. Analysis of output

Table 4 — Output per institution

Institutions	Proof-read pages			Non-proof-read pages		
	1996	1997	%	1996	1997	%
European Parliament	1 233	1 686	+ 37	38 134	30 682	- 30
Council	8 584	9 452	+ 10	7 095	12 247	+ 73
Commission <sup>(1)</sup>	141 130	150 312	+ 7	252 310	299 580	+ 19
Court of Justice	135 852	152 565	+ 12	53 070	50 968	- 4
Court of Auditors	5 164	7 052	+ 37	347	708	+ 104
Economic and Social Committee/ Committee of the Regions	2 726	1 769	- 35	851	88	- 90
EIB	100	143	+ 43	0	253	—
Cedefop	1 157	671	- 42	5 573	2 586	- 54
Decentralised agencies	863	1 213	+ 41	498	4 137	+ 730
<b>Total</b>	<b>296 809</b>	<b>324 863</b>	<b>+ 9</b>	<b>357 878</b>	<b>401 249</b>	<b>+ 12</b>

<sup>(1)</sup> These figures include 1 211 proof-read pages and 4 174 non-proof-read pages for the European Foundation in Dublin, plus 613 proof-read pages and 718 non-proof-read pages for the European University Institute in Florence.

Table 5 — Number of proof-read pages per language

	1996	1997	% change
ES	23 463	26 552	+ 13
DA	28 347	29 095	+ 3
DE	33 113	35 186	+ 6
EL	30 350	27 970	- 8
EN	42 605	43 698	+ 3
FR	29 279	30 447	+ 4
GA	5	556	—
IT	27 924	26 955	- 3
NL	24 531	30 761	+ 25
PT	27 271	25 911	- 5
FI	15 054	22 311	+ 48
SV	14 645	24 595	+ 68
<b>Total</b>	<b>296 587 <sup>(1)</sup></b>	<b>324 037 <sup>(2)</sup></b>	<b>+ 9</b>

<sup>(1)</sup> Excluding 222 pages in Hungarian, Norwegian, Polish, Romanian, Russian, Czech, etc.  
<sup>(2)</sup> Excluding 826 pages in 20 languages other than the 11 official languages.

### 1.2.4. Official documents

The publication of official documents (COM final, EP reports, ESC opinions, COR opinions) gives the general public access to the various stages in the drafting of official texts. The EP reports are available only on microfiche.

The number of official documents published per language increased slightly, with 1 441 in 1997 compared with 1 367 in 1996.

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## 1.3. Databases and CELEX

### 1.3.1. CELEX

A detailed account of CELEX activities can be found in Annex I to this report.

Since 1 August 1997, a World Wide Web (WWW) interface has been available in four language versions on the Europa server.

Sector 5 (preparatory acts) was loaded with documents published since 1 January 1995.

The texts of written questions (sector 9) are now available.

The language coverage of sectors 1 to 4 is on average 98 % for nine of the language versions and 44 % for the Finnish and Swedish versions.

### 1.3.2. IDEA

As in the previous year, the *Interinstitutional directory* was published only once in a paper version in all 11 languages. Use of the on-line version, the IDEA (Interinstitutional directory of European administration) database, increased substantially in 1997, with around 30 000 consultations per month, placing it among the Commission's 20 most popular Internet sites. At the time of writing, it was available in eight languages, and Greek, Dutch and Portuguese will be added at the beginning of 1998. The stabilisation of the management software has made it possible for the Office to update the IDEA database twice a month.

### 1.3.3. Documentary publications

#### 1.3.3.1. Tables, directories and catalogues

The rate of production of the *Alphabetical indexes and Methodological tables* was the same as for the previous year, i.e. 11 monthly editions and one annual edition.

In 1997, the 28th and 29th editions of the *Directory of Community legislation in force* were issued, in 9 and 11 languages respectively.

A cumulative edition (in 11 languages) of the *Catalogue of publications* was published.

The catalogue of documents appeared in the form of 11 monthly lists and an annual edition (July 1996 to June 1997).

The catalogues and tables are produced from the records stored in the Crenot database.

#### Contents of the Crenot database:

	Cumulative as at 31 December 1997	Notices processed in 1997
OJ Notices (CREJO)	667 024	121 732
Publications notices (Crepub)	56 100	6 328
Notices for other documents (Credoc)	152 867	15 976

The catalogue of consolidated texts was published 11 times.

### Volume published (pages)

Publication	1996	1997
Alphabetical indexes:		
— monthly (November to October)	7 875	9 351
— annual	4 700	5 621
Methodological tables:		
— monthly	4 147	4 780
— annual	3 200	3 266
Directory:		
— 26th and 27th editions	23 832	
— 28th and 29th editions		29 360
Catalogue of publications:		
— cumulative	2 643	3 329
Catalogue of documents:		
— monthly lists	1 406	1 331
— annual edition	2 857	2 786

#### 1.3.3.2. Mini-catalogue

In 1997, the Mini-catalogue was published in five language versions with an average of 192 pages per language.

#### 1.3.3.3. Eurovoc Thesaurus

The electronic version of the *Eurovoc Thesaurus* is now available on CD-ROM (nine languages).

#### 1.3.3.4. Consolidation of Community legislation

In 1997, the computerised system for consolidating legislative texts (Consleg) permitted the processing of 74 families for documentary consolidation, including those in connection with legislative consolidation. This represented a total of 445 acts, comprising 74 basic acts and 371 amending acts, or 2 028 pages input and 1 881 pages output for each language version.

#### 1.3.3.5. Electronic archives (EUDOR)

With the input of documents dating back as far as 1952 and documents published by the European Parliament, the number of pages in the archives has considerably increased.

The inclusion of documents published by the European Parliament has increased the number of collections.

The situation at the end of 1997 was as follows:

	Number of pages loaded		
	Cumulative as at 31 December 1997	1996	1997
OJ L	3 242 920	215 918	1 096 962
OJ C	1 616 572	238 883	608 111
OJ P <sup>(1)</sup>	139 877	1 826	138 051
ECSC	9 660	—	9 660
COM documents	1 361 570	207 660	263 570
Secondary legislation	160 205	594	72 830
Consleg	56 861	38 931	17 930
MTF	3 865	1 315	2 550
Eurostat	102 254	41 916	60 338
EP documents (A4)	267 865	—	267 865
<b>Total</b>	<b>6 961 649</b>	<b>746 043</b>	<b>2 538 867</b>
Number of orders		42 733	19 633
Number of pages delivered		442 290	358 295

(<sup>1</sup>) OJ published between 24 April 1958 and 31 December 1967.

## 1.4. Electronic publishing and the Internet

### 1.4.1. A new multimedia unit at the Publications Office

Because of the rapidly expanding role of the Internet as an information medium and the widespread use of CD-ROMs for multimedia products, the Office had to establish a new unit to deal with such matters — OP/5, 'Electronic publishing and the Internet'.

Since June 1997, OP/5 has managed the new contracts which enable the demands of the various departments of the institutions to be met. Other invitations to tender are being prepared with a view to improving our response to the new needs which are emerging just as rapidly as the technology is developing.

### 1.4.2. Distribution of products by client institution

In its six months of existence, OP/5 has dealt with over 120 projects. Around 30 % of these were preliminary studies (with production of an estimate). The figures below show the number of publication requests submitted by originating departments.

The budgetary amounts shown in the tables by institution are those formally committed under the 1997 budget. OP/5 processed a total of 95 publication requests in 1997 (including 89 which turned into actual orders) for a total of ECU 3 167 958.

#### 1.4.2.1. European Parliament

Apart from cooperating with the Office on making the Official Journal available on the Internet under the EU law project, the European Parliament submitted a variety of projects.

Internet sites	4
CD-ROMs	1
<b>Total</b>	<b>ECU 121 651</b>

#### 1.4.2.2. Council

The Council — the first institution to make use of the Office's new Internet contracts — invested in projects for the creation of Web interfaces for dissemination of its internal databases via the Internet.

The success (in terms of consultation) of the Amsterdam Treaty on the Internet was the result of close cooperation between the Council and the Office.

On the very day it was signed, the Amsterdam Treaty became available via the Web, complete with the initials of the ministers.

Finally, the draft Treaty was also disseminated via the Web in June, together with the consolidated texts — all in several formats (HTML, PDF and Word).

Internet sites	8
CD-ROMs	3
<b>Total</b>	<b>ECU 172 237</b>

#### 1.4.2.3. Commission

The Commission is very much in evidence on the Internet. In addition to the increasing number of new publications sent to the Office for dissemination via the Internet, there is the need to maintain sites and ensure that the links and references are consistent.

The swift establishment of the information site on the euro demonstrated the flexibility of Internet products for meeting global information requirements without delay.

CD-ROMs are a growing success. This medium is constantly increasing in popularity and is becoming vital for publications containing large volumes of data and for essentially multimedia products. Eurostat is a customer for CD-ROMs as a medium for structured statistics (most of which are also available on paper). DG X has made a major investment in the design of multimedia CD-ROMs for wide distribution, showing the various activities of the EU.

Client Directorate-General	Internet sites	CD-ROMs
SG	7	
DG III	1	4
DG V	2	
DG VIII		5
DG X	10	8
DG XI		1
DG XII		3
DG XIII		2
DG XIV		1
DG XV	1	
DG XVI		1
DG XVII		1
DG XXI	1	
DG XXIII		1
Eurostat	3	16
<b>Total</b>		<b>ECU 2 515 560</b>

#### 1.4.2.4. Court of Justice

So far the Court of Justice's requirements have been limited to storing the reports of cases before the Court on CD-ROM.

Internet sites	0
CD-ROMs	1
<b>Total</b>	<b>ECU 59 970</b>

#### 1.4.2.5. Agencies etc.

The agencies have asked the Office to take on the entire task of producing CD-ROMs from their electronic archives and setting up their Internet sites.

Agency	Internet sites	CD-ROMs
EMCDDA		1
OHIM	1	
Cedefop		1
<b>Total</b>		<b>ECU 41 990</b>

#### 1.4.2.6. Publications Office

The Office's work on the Internet has concentrated on the various phases of the EU law project <sup>(1)</sup> which has been in operation since spring 1998 and which will contain in due course:

- Official Journal L and C series (for 20 days after their publication);
- the Treaties of the European Union;
- the *Directory of Community legislation in force*;
- the consolidated texts of Community legislation;
- recent judgments of the Court of Justice;
- preparatory legislative acts adopted by the European Commission.

The production of CD-ROMs presenting off-line products and the publication of Formex technical specifications and the *Eurovoc Thesaurus* are the major projects which the Office has undertaken in this field.

Internet sites	3
CD-ROMs	4
<b>Total</b>	<b>ECU 256 550</b>

<sup>(1)</sup> Provisional title.



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## **2. Sales policy and the results obtained**

**2.1. General organisation**

**2.2. Sales promotion**

**2.3. Information campaigns**

**2.4. Customer support**

**2.5. Sales results**



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## 2.1. General organisation

### 2.1.1. Sales networks

#### 2.1.1.1. Conventional publications

In 1997, the sales network for conventional publications saw the establishment of sales offices in Estonia, India, Malaysia, Thailand and the Philippines.

On 31 December 1997, the network comprised:

- 47 official agents worldwide (33 in Europe, including 19 in the European Union);
- 60 Euro-booksellers on Community territory;
- 7 agents specialising in document delivery;
- 11 Eurostat datashops.

The annual meeting of sales offices was held in Brussels on 20 and 21 May 1997. The main points discussed were:

- sales trends;
- the development of the role of the Office and the sales offices;
- the Internet;
- the development of the EUDOR project;
- stocks and speed of supply;
- terms of payment;
- the Publishers' Forum;
- bad payers.

Recent developments in products and markets call for new sales structures, as the contents of publications are now far more important than the medium used. In the future, the Office must be able to rely on a hard core of agents who are able to offer customers the entire range of products on sale and the information they require in all the various forms.

#### 2.1.1.2. Electronic publications

As at 31 December 1997, on-line database dissemination was via 18 gateways. The second plenary gateways meeting was held in Luxembourg on 4 and 5 December 1997. The Italian gateway shut down at the end of the year. The viability of this network of gateways is increasingly being called into question because of the tendency of authors to make their databases available free on the Internet.

The Office continued its work on licence contracts, which numbered 74 at the end of 1997 (including 57 for TED and CELEX alone), plus 15 sub-licences for Euro Info Centres (cf. point 2.5.2.1).

The sales network for off-line products comprised seven agents and 50 distributors.

#### 2.1.1.3. Document delivery

The Office is setting up a network of centres for disseminating documents with a view to optimising the transmission of information to a professional clientele which is prepared to pay extra for this advantage rather than simply buying reference publications.

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Following the revamping of the network of document delivery agents (brokers) announced in the 1996 annual report, a call for applications was drawn up, together with a new contract for document delivery agents.

The supply of customised information on various media, geared to users both outside and inside the institutions, is organised by a special section recently established at the Office.

#### *2.1.1.4. Publishers' Forum*

Cooperation with publishers continued in the Publishers' Forum.

At the end of 1997, the forum comprised 365 full members (publishers from EU and other European countries) and 66 invited members from businesses involved in the dissemination of information on Community matters.

The forum meets twice a year — in spring in Luxembourg and in autumn on the occasion of the Frankfurt Book Fair. The meetings were held on 25 April 1997 and 16 October 1997 and resulted in the adoption of a model licensing contract and price structures. The Dublin Foundation and the Commission's DG XI and DG III presented their publishing projects at the Frankfurt meeting.

Two issues of *PUB-News* (the forum newsletter drawn up by the Office) were distributed to the members. A forum catalogue, listing the many works produced by private publishers on subjects concerning Europe, was presented for the first time at the Frankfurt Fair, with the collaboration of 17 publishers.

#### **2.1.2. Invoicing**

The total number of invoices sent out in 1997 was 14 574 (17 % down on 1996) for a total of ECU 22 217 383 (2.9 % down on 1996). Electronic products accounted for around 18 % of the total.

#### **2.1.3. Stock management, orders**

Depending on the purpose of the information and the content of the publications, and with a view to minimising production and storage costs, originating departments' services are increasingly asking for reproduction on demand. In addition to the scientific and technical reports, there are now Eurostat's statistical documents and certain older Official Journals for which there is still public demand. This category included 1 505 products in 1997.

The number of copies reproduced using this mechanism doubled in 1997 compared with 1996.

#### **2.1.4. Distribution to relay centres**

At the end of 1997, numbers of the various relay centres served by the Office were as follows:

- Full documentation centres: 285 (+ 3) <sup>(1)</sup>;
- Specialised documentation centres: 191 (+ 1) <sup>(1)</sup>;
- Info-Points Europe: 62 (+ 5);
- Depository libraries: 92 (+ 1);
- Reduced depository libraries: 14 (– 2);
- European reference centres: 178 (– 7);
- Rural development forums: 93 (+ 4);
- Euro Info Centres (Euroguichets): 231 (– 1).

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<sup>(1)</sup> These figures no longer include Info-Points Europe, which will be served separately in future.

The changes appear to be minor, but both DG X and DG XXIII, the sponsors of these relay centres, are currently radically reorganising their networks, shutting down some centres and setting up others, which means extra work for the Office if it is to keep track of them.

The year 1997 saw the establishment of:

- the local urban initiative centres (LUICs): 18;
- the European Parliament's Epicor network: 77.

The numbers of public libraries now served in four countries of the European Union are:

- Denmark: 25;
- Spain: 39;
- Sweden: 282;
- United Kingdom: 174 (+ 17 education centres).

The number of publications disseminated increased by 10 % in 1997.

## 2.2. Sales promotion

### 2.2.1. Fairs and exhibitions

The Office was represented at 33 events.

#### 2.2.1.1. Direct participation

Event	Venue	Date
Data 97	Brussels	5 to 7 February
MILIA	Cannes	9 to 12 February
London International Book Fair	London	16 to 18 March
International Children's Book Fair	Bologna	10 to 13 April
Infobase 97	Frankfurt	14 to 16 May
Salone del libro	Turin	22 to 27 May
Foire du printemps	Luxembourg	24 May to 1 June
IDT	Paris	3 to 5 June
IFLA	Copenhagen	31 August to 4 September
SMAU	Milan	2 to 6 October
Foire internationale d'automne	Luxembourg	4 to 12 October
Buchmesse	Frankfurt	15 to 20 October
Foire du livre de l'enfance et de la jeunesse	Luxembourg	7 to 15 November
Salon de l'avocat	Paris	5 to 6 December
Information On-line	London	9 to 11 December

### 2.2.1.2. Representation via a third party

Event	Venue	Date	Represented by
Cairo International Book Fair	Cairo	1 to 10 January	Middle East Observer
Tokyo International Book Fair	Tokyo	23 to 26 January	PSI-Japan
Expolangues	Paris	29 January to 2 February	Official Journal
Salon du livre	Paris	12 to 17 March	Official Journal
Database 97	Zürich	19 to 21 March	OSEC
Leipziger Buchmesse	Leipzig	20 to 23 March	Bundesanzeiger
Hannover Messe	Hanover	14 to 19 April	Bundesanzeiger
International Book Festival	Budapest	25 to 27 April	Euro Info Service
Salon du livre et de la presse	Geneva	30 April to 4 May	OSEC
Svet Knihy/Book World	Prague	8 to 11 May	NIS
Warsaw International Book Fair	Warsaw	15 to 19 May	Ars Polona
Multimedia International Market	Montreal	21 to 23 May	Euroline
Cyprus International Trade Fair	Cyprus	22 May to 1 June	—
Feria del libro	Madrid	30 May to 15 June	Mundi Prensa
Finex	Banská Bystrica	16 to 19 September	Slovak Centre
Liber 97	Madrid	7 to 12 October	Mundi Prensa
Expolingua	Lisbon	23 to 25 October	INCM
Biblioteka	Bratislava	6 to 9 November	Slovak Centre

### 2.2.2. Promotional activities

The Office distributed several types of catalogue:

- publications: 319 000 copies, including the cumulative catalogue (53 300 copies), the Mini-catalogue (202 000 copies), the Eurostat catalogue (7 500 copies) and the list of publications of Cedefop in Thessaloniki (37 000 copies);
- documents: 10 000 copies per month;
- other catalogues, i.e. the catalogue of consolidated texts (2 700 copies per month), the video catalogue (7 500 copies) and the database directory (1 800 copies).

It is intended to make the catalogues available on the Internet in 1998.

In 1997, 39 publicity leaflets were distributed to an average of 96 600 recipients.

#### Breakdown of subscriptions to catalogues

Publication	1996	1997	Notes
Eurostat catalogue	53 300	7 500	Limited SO production
Mini-catalogue	197 000	197 800	Annual
Publications catalogue	53 300	53 300	Quarterly
Documents catalogue	12 550	10 000	Monthly + one annual (cumulative)
Video catalogue	7 500	7 900	Annual
Cedefop	53 300	37 000	Certain languages missing
Publications (SCAD)	3 950	—	Discontinued
Consleg catalogue	3 360	3 900	Monthly
Database directory	1 250	1 600	Annual
<b>Total</b>	<b>385 510</b>	<b>319 000</b>	

### Advertising leaflets produced in 1997

Titles	Language versions
Bulletin of Community trade marks	11
CELEX	11
CELEX, Web version	EN
TED and OJ S on CD-ROM	EN
EUDOR	EN
Off-line/On-line	EN
Research programmes	DE, EN, FR
Research and technology (fourth framework programme)	DE, EN, FR
Technology management and public policy	EN
EU database directory	EN
Law in humanitarian crises	EN
Environment	DE, FR
Guide to archives	NL, PT
Labour law lexicon	NL
Maps of the Union	DE, EN, FR
Panorama of industry	DE, EN, FR
Proceedings of the European competition forum	EN
The single market and tomorrow's Europe	EN
Euroscientia forum	EN
ECICS	9
Directory of interest groups	DE, EN, FR
Libraries in the info society	DE, EN
Panorama of Europe	11
Agriculture	11
Social affairs	11
Social enterprises	11
Education	11
Environment	11
Monetary union	11
Tourism	11
Community law	11
Research/development	11
The competitiveness of European industry	DE, EN, FR

In addition to an increasing number of advertisements produced by our sales offices at our request, the Office produced the following advertisements after receiving the necessary material:

- 5 advertisements to inform the public about our participation at various exhibitions, and intended for the reviews/catalogues produced by the organisers;
- 5 advertisements for the Official Journal in the various language versions;
- 135 advertisements in the 11 official languages concerning a variety of subjects were placed in periodicals in the 15 Member States.

Texts and graphics were also produced and sent to the various sales offices so that they could run advertisements in their own newsletters and/or external periodicals.

### 2.2.3. Marketing operations

Marketing studies were conducted for *EUR-OP News* (drafting of questionnaires, selection of target groups, dissemination, collection and drafting of conclusions) and the Cedefop publications (drafting of questionnaires and selection of target groups only).

### 2.2.4. *EUR-OP News*

#### 2.2.4.1. *Distribution*

In 1997, the total print run for *EUR-OP News* stabilised at 307 000 copies. The number of language versions increased from 9 to 11 with the introduction of the Finnish and Swedish versions.

The three main large-scale distribution channels for *EUR-OP News* continued to be subscriptions, bulk consignments to the sales offices, and distribution at book fairs or other events at which the Office was represented.

At the end of 1996, the number of copies sent out was 241 781. This figure rose to 260 872 in 1997. This increase was due to an increase in the number of individual subscriptions from 167 184 in 1996 to 177 873 in 1997.

#### 2.2.4.2. *The Publications Office on the Internet*

The information made available by the Office on the Internet continued to be a great success with almost four million hits in 1997. The information was updated every week.

*EUR-OP News* is now available on the Internet in three languages.

## 2.3. Information campaigns

In 1997, the Publications Office organised 19 information events on its own premises (compared with 26 in 1996) involving 432 participants (compared with 599 in 1996).

Table 6 — Visits to EUR-OP in 1997

Type and number of visitors (1)	Country
School and university teachers (46)	Germany Hungary
Officials (72)	Czech Republic Sweden Various
Students (48)	Belgium
Journalists (22)	Poland United Kingdom
Librarians/documentalists (28)	Eastern Europe Sweden
Industrialists/trade unionists (36)	Germany Hungary
Entrepreneurs (30)	Germany
Information officers (19)	Finland
Groups of women (30)	Germany
Economists(30)	Germany

(1) This list is not exhaustive, since some groups were of mixed nationalities or professions.

**Table 7 — External presentations in 1997  
(including electronic products)**

Audience	Location
Librarians/documentalists	Brussels
Sales agents	Brussels (x 5) Berlin
New officials	Luxembourg
Database users	Milan Brussels Luxembourg London
Information specialists	London
Lobbyists	Luxembourg (x 2)
Public administrators	Uruguay
Students, teachers, local officials	Luxembourg (x 6)
National civil servants	Maastricht Brussels
Commission officials	Brussels Madrid Copenhagen (x 2) Luxembourg
Members of Parliament	Luxembourg (x 2)

## 2.4. Customer support

### 2.4.1. Training courses and help desk

The table below shows the turnover and invoicing on training courses for database users.

#### Training in the use of databases (other than TED)

Base	Number of courses		Number of registrations		Invoicing (ECU)	
	1996	1997	1996	1997	1996	1997
ABEL	2	2	11	3	1 155	315
APC	3	2	10	4	1 650	660
CELEX EN	6	2	34	6	11 220	1 980
CELEX FR	2	2	7	7	2 310	2 310
ECLAS	2	0	11	0	1 815	0
RAPID	4	0	16	0	1 680	0
SCAD/INFO 92	4	2	16	3	2 640	495
Access to European law:						
— EN	0	4	0	16	0	2 640
— FR	0	2	0	12	0	1 980
<b>Total</b>	<b>23</b>	<b>16</b>	<b>105</b>	<b>51</b>	<b>22 470</b>	<b>10 380</b>

A new formula was introduced in September 1997. The traditional courses were discontinued and replaced by a day's course giving a general overview of European law (access to European law).

The numbers of help desk calls and interventions were as follows in 1997:

	Calls	Interventions	Interventions per call
On-line	1 544	1 825	1.18
Off-line	1 456	1 647	1.13
EUDOR/CATEL	580	602	1.04
<b>Total</b>	<b>3 580</b>	<b>4 074</b>	<b>1.14</b>

The number of calls received in 1996 (starting in April) was 1 341, i.e. an increase of 166%.

## 2.5. Sales results

### 2.5.1. Non-electronic publications

#### 2.5.1.1. Periodicals

Table 8 shows the general trends in subscriptions to the Official Journal, other periodicals and documents.

Table 8 — General trend in subscriptions

Publication	1996	1997	Change (%)
Official Journal:			
— L + C series (paper) <sup>(1)</sup>	15 330	14 524	– 5.26
— S series (paper) <sup>(2)</sup>	12 418	9 467 <sup>(3)</sup>	– 23.76
— L + C series (microfiches)	1 275	1 216	– 4.63
— C series (competitions)	6 059	6 274	+ 3.55
Publications other than the OJ	21 302	21 104	– 0.93
Documents	4 603	2 806 <sup>(4)</sup>	– 39.04
<b>Total</b>	<b>60 987</b>	<b>55 391</b>	<b>– 9.18</b>

<sup>(1)</sup> Plus 12 subscriptions for the sales offices in 1997 and 103 in 1996.

<sup>(2)</sup> Plus one subscription for a sales office in 1996 and 1997.

<sup>(3)</sup> In order to compare 1997 and 1996, account must also be taken of the 2 743 subscriptions to the CD-ROM version of the S series, which bring the total number of subscriptions in 1997 to 12 210 (– 1.67%).

<sup>(4)</sup> Down as a result of the discontinuation of the thematic subscriptions to ESC documents.

#### (a) Official Journal

Table 9 shows the trends in subscriptions to the various series of the Official Journal by language version.

**Table 9 — Trends in subscriptions to the Official Journal**

L + C and S series (paper)

L + C series (microfiches)

Languages	L + C series paper		S series paper		L + C series microfiches	
	1996	1997	1996	1997	1996	1997
ES	1 988	1 894	236	233	169	166
DA	505	457	636	348	42	43
DE	2 231	2 140	2 922	2 316	204	198
EL	318	288	38	31	3	2
EN	2 832	2 633	4 286	3 062	303	276
FR	2 951	2 759	2 074	1 712	350	336
IT	2 359	2 305	1 008	888	93	92
NL	1 025	974	1 013	746	92	87
PT	615	598	100	71	15	12
FI	245	237	11	9	2	2
SV	261	239	94	51	2	2
<b>Total</b>	<b>15 330</b>	<b>14 524</b>	<b>12 418</b>	<b>9 467</b>	<b>1 275</b>	<b>1 216</b>

The downward trend in subscriptions was particularly noticeable in 1997, for a combination of reasons: preference for 'value added' alternatives, reduced budgets for the acquisition of publications, provision of the same information free of charge on the Internet and substantial reductions in the prices of the alternative electronic products.

The classic case was the new subscription to the CD-ROM version of the S series, which virtually put an end to the markedly downward trend in subscriptions to this series which had been apparent for many years.

(b) *Other publications*

Table 10 shows the trends in subscriptions to periodicals other than the Official Journal.

**Table 10 — Trends in subscriptions to periodicals other than the Official Journal**

Title	1996	1997	Change (%)
<i>Parliament</i>			
Debates (paper version)	292	255	- 12.67
Debates (microfiche version)	49	48	- 2.04
<i>Total</i>	<i>341</i>	<i>303</i>	<i>- 11.14</i>
<i>Commission</i>			
<b>(a) General publications:</b>			
— Bulletin of the European Union plus all supplements	3 675	3 505	- 4.63
— Agricultural markets: prices	124	114	- 8.06
— Recent publications of the European Communities received by the library	81	66	- 18.52
— Energy in Europe (1)	793	832	+ 4.92
— European Economy + Supplements A and B	2 405	2 511	+ 4.41
— Euroabstracts	339	350	+ 3.24
— SCAD Bulletin	69	60	- 13.04
— Social Europe (three issues) + supplements	1 530	1 104	- 27.84
— Results of the business survey	162	153	- 5.56
— Euroscientia Forum ( <i>new in 1997</i> )	—	105	—
<b>Total general publications</b>	<b>9 178</b>	<b>8 800</b>	<b>- 4.19</b>

Table 10 (cont.) — Trends in subscriptions to periodicals other than the Official Journal

Title	1996	1997	Change (%)
<b>(b) Eurostat publications:</b>			
— Rapid reports <sup>(1)</sup>	163	44	+ 171.17
— ECU-EMS information	313	301	- 3.83
— Eurostatistics	1 044	960	- 8.05
— Consumer price index	279	334	+ 19.71
— Quarterly national accounts ESA	155	135	- 12.90
— Money and finance: quarterly data	224	208	- 7.14
— Iron and steel: monthly statistics	205	199	- 2.93
— Services	60	69	+ 15.00
— External trade: monthly statistics	354	324	- 8.47
— Agricultural prices: selected series from the Cronos data bank	225	197	- 12.44
— Industrial trends	234	—	—
— Energy: monthly statistics	387	365	- 5.68
— Agricultural production	504	465	- 7.74
— Unemployment (monthly bulletin)	287	297	+ 3.48
— Panorama of industry	156	188	+ 20.51
— Ecustat	34	47	+ 38.24
— Balance of payments	74	64	- 13.51
— Economic data pocket book <sup>(2)</sup>	82	149	+ 81.71
— EU indicator <sup>(2)</sup>	5	8	+ 60.00
— Key figures <sup>(2)</sup>	16	36	+ 125.00
— Short term employment ( <i>discontinued in 1997</i> )	6	—	—
— Asylum-seekers	—	14	—
<b>Total Eurostat publications</b>	<b>4 807</b>	<b>4 802</b>	<b>- 0.10</b>
<b>Total Commission publications</b>	<b>14 326</b>	<b>13 602</b>	<b>- 5.05</b>
<i>Cedefop</i>			
Vocational training	2 811	2 401	- 14.59
<i>Court of Justice</i>			
Reports of European Community Staff Cases	304 <sup>(3)</sup>	319 <sup>(4)</sup>	+ 4.93
Reports of Cases before the Court + Reports of European Community Staff Cases	502	492	- 1.99
Reports of Cases before the Court	1 715	1 714	- 0.06
<b>Total</b>	<b>2 521</b>	<b>2 525</b>	<b>+ 0.16</b>
<i>New agencies</i>			
Official Gazette of the Community Plant Variety Office	469	480	+ 2.35
Official Journal of the Office for Harmonisation in the Internal Market	1 453	1 466	+ 0.89
OHIM Bulletin	—	630	—
<b>Grand total</b>	<b>21 580</b>	<b>21 104</b>	<b>- 2.21</b>

<sup>(1)</sup> Includes one complete series (all themes) and the five series by theme.

<sup>(2)</sup> New subscriptions in 1997.

<sup>(3)</sup> Includes 278 subscriptions via a specialist distributor.

<sup>(4)</sup> Includes 491 subscriptions via a specialist distributor.

**Table 11 — Trends in document subscriptions**

Title	1996	1997	Change (%)
<i>Parliament</i> (¹)			
Reports — microfiche subscriptions	127	120	- 5.51
<i>Commission</i> (¹)			
COM documents:			
— full subscriptions	297	291	- 2.02
— selective subscriptions	2 380	1 985	- 16.60
— microfiche subscriptions	192	181	- 5.73
Total	2 996	2 577	- 13.99
<i>Economic and Social Committee</i> (¹)			
Opinions:			
— full subscriptions	132	108	- 18.18
— selective subscriptions	1 222	—	—
— microfiche subscriptions	125	118	- 5.60
Total	1 479	226	- 84.72
<i>Committee of the Regions</i> (¹)			
Opinions:			
— full subscriptions	1	3	+ 200.00
<b>Grand total</b>	<b>4 603</b>	<b>2 806</b>	<b>- 39.04</b>

(¹) These figures include interinstitutional subscriptions.

### 2.5.1.2. Monographs

#### First-time entries in the publications catalogue in 1997 (excluding periodicals)

A total of 1 491 new titles were added to the catalogue during 1997, a reduction of 13 % compared with 1996.

Table 12 — Number of new titles in the catalogue in 1997  
(by institution)

Institution	Number
Parliament	24
Council	20
Commission:	1 236
— Eurostat	105
— Secretariat-General	60
— DG I	9
— DG II	3
— DG III	27
— DG IV	4
— DG V	66
— DG VI	6
— DG VII	17
— DG VIII	12
— DG IX	7
— DG X	44
— DG XI	51
— DG XII	497
— DG XIII	51
— DG XIV	2
— DG XV	58
— DG XVI	58
— DG XVI (ERDF)	3
— DG XVII	45
— DG XIX	3
— DG XXI	1
— DG XXII	42
— DG XXIII	9
— DG XXIV	15
— Informatics Directorate	8
— JRC (Ispra, Geel, Karlsruhe, Petten)	21
— ECHO	2
— Press and information offices	10
EIB	5
European Ombudsman	1
Florence University Institute	6
Economic and Social Committee	2
Cedefop	31
Court of Auditors	5
Court of Justice	16
European Foundation, Dublin	36
Publications Office	19
European Training Foundation	21
OHIM	3
Agency for the Evaluation of Medicinal Products	3
Translation Centre for Bodies of the European Union	1
CPVO	1
European Environment Agency	41
European Monitoring Centre for Drugs and Drug Addiction	7
Euratom Supply Agency	2
Agency for Safety and Health at Work	4
All institutions	7
<b>Total</b>	<b>1 491</b>

Tables 13 and 14 list the best-selling titles according to number of copies sold and sales value respectively.

**Table 13 — The 15 best-selling publications by copies sold in 1997**

Ranking	Title	Quantity	Amount (ECU)
1	Europe in figures — fourth edition (1)	7 347	41 905.50
2	Basic EU statistics — 33rd edition — 1996	7 126	35 200.36
3	Interinstitutional directory — European Union — March 1997 edition	5 304	60 523.20
4	European Union — Treaty of Amsterdam	4 955	18 835.40
5	Community scale for the classification of carcasses of adult bovine animals	4 616	1 497.04
6	General Report on the Activities of the European Union — 1996 edition	4 395	55 113.30
7	European Union — Consolidated Treaties	3 723	17 012.88
8	Eurostat — Yearbook 1996	3 715	55 068.78
9	Supplément No 5 to the Bulletin of the European Union — Agenda 2000	2 670	7 102.20
10	Radiation Protection No 81	2 542	6 761.72
11	XXVIth Report on Competition Policy — 1996	2 400	20 064.00
12	EUR 16729 — Community research programmes	2 336	17 796.80
13	Panorama of EU industry — 1996/97	2 259	111 636.20
14	Map of the EU (large format, plastic-coated)	2 188	12 476.40
15	Map of the EU (large format, folding)	2 039	7 748.20

(1) Total number of copies sold: 23 958 as at 31 December 1997.

**Table 14 — The 15 best-selling publications by net sales value**

Ranking	Title	Quantity	Amount (ECU)
1	Panorama of EU industry — 1996/97	2 259	111 636.20
2	Interinstitutional directory — European Union — March 1997 edition	5 304	60 523.20
3	General Report on the Activities of the European Union	4 395	55 113.30
4	Eurostat — Yearbook 1996	3 715	55 068.78
5	Europroms — production and market statistics — first edition, 1997 (CD-ROM)	39	43 510.00
6	Europe in figures — fourth edition	7 347	41 905.50
7	EU external trade — 1988-95 (Combined Nomenclature — Supplement 2/1996), CD-ROM	42	36 097.10
8	Basic EU statistics — 33rd edition — 1996	7 126	35 200.36
9	OJ L 312/1997 (Combined Nomenclature)	670	30 806.60
10	European Union — Selected instruments taken from the Treaties — Book I, Vol. 1 (1995 edition)	1 973	30 700.00
11	OJ L 238/1996 (Combined Nomenclature)	616	28 870.56
12	EU external trade — 1988-96 (Combined Nomenclature — Supplement 2/1997), CD-ROM	32	27 262.30
13	Regiomap CD — joint publication	38	24 477.00
14	European customs inventory of chemical substances (ECICS) — diskette	175	24 258.33
15	Directory of Community legislation in force — 28th edition	516	21 568.80

## 2.5.2. Electronic publications

### 2.5.2.1. Customer trends

The situation as regards commercial databases was as follows as at 31 December 1997:

- (a) Number of databases distributed: seven
- TED (ECHO server)
  - CELEX
  - EUDOR
  - APC
  - OIL
  - Sesame
  - ECLAS

- (b) Number which became free of charge or were merged with others: five
- RAPID (1.1.1997)
  - Eurocron (1.2.1997)
  - SCAD (1.5.1997)
  - INFO 92 (1.5.1997)
  - ABEL (1.9.1997)

If this trend continues in 1998, it will call into question the entire system of on-line dissemination of information with a commercial value.

## 1. Direct customers

Table 15 shows the trends in the number of contracts managed directly by the Office.

*Table 15 — Trends in the number of contracts*

Customers	1996	1997
<b>ECHO/TED customers</b>		
— standard customers (end-users)	288	372
— EICs	185	184
— special customers (including NAP)	64	
— gateways	19	18
<b>Total</b>	<b>556</b>	<b>574</b>
<b>Customers of other databases</b>		
— standard customers	25	55
— universities	44	59
— external translators	23	41
— rural information forums	59	65
— data suppliers	5	4
— ECD	263	314
— EICs	183	183
— BC-NET/BRE	23	19
— permanent representations	10	11
— urban information forums	16	17
— Info-Points Europe	34	39
— gateways	19	18
— other	55	19
<b>Total</b>	<b>759</b>	<b>844</b>
<b>Grand total</b>	<b>1 315</b>	<b>1 418 <sup>(1)</sup></b>

(<sup>1</sup>) Nineteen more in each category of gateway contract.

## 2. Licences

Invoicing of licences for databases totalled ECU 1 454 310 (compared with ECU 1 210 430 in 1996), an increase of 20 %. The number of licences in force for each database is (1996 figures in parentheses):

— TED:	35 (42)
— CELEX:	22 (19)
— SCAD:	5 (5)
— INFO 92:	1 (1)
— OJ:	2 (1)
— Sesame:	1 (1)
— REGIO:	2 (—)
— Cronos:	4 (—)
— Comext:	1 (—)
— RTC:	1 (—)
<b>Total:</b>	<b>74 (69)</b>

Invoicing of licences	1996 (ECU)	1997 (ECU)	Change (%)
1. CELEX	255 075.90	321 234.70	+ 25.9
2. SCAD <sup>(1)</sup>	30 352.70	26 070.50	- 14.1
3. INFO 92 <sup>(1)</sup> <sup>(2)</sup>	5 910.80	- 771.00	—
4. Sesame	4 125.00	4 125.00	0
5. TED	832 544.92	920 178.30	+ 10.5
6. OJ <sup>(3)</sup>	7 224.00	54 556.50	—
<i>Subtotal EUR-OP</i>	<i>1 135 233.32</i>	<i>1 325 394.00</i>	<i>+ 16.8</i>
7. REGIO	860.00	860.00	0
8. Cronos <sup>(4)</sup>	7 353.00	45 128.00	—
9. Comext	46 100.00	46 100.00	0
10. Eurostat — royalties	20 883.50	33 827.97	+ 62.0
<i>Subtotal Eurostat</i>	<i>75 196.50</i>	<i>125 915.97</i>	<i>+ 67.4</i>
11. RTC (DG XXI)	—	3 000.00	—
<b>Total</b>	<b>1 210 429.82</b>	<b>1 454 309.97</b>	<b>+ 20.1</b>

<sup>(1)</sup> SCAD and INFO 92: commercial licences expired on 30 April 1997.

<sup>(2)</sup> INFO 92: negative figure because of reimbursement.

<sup>(3)</sup> Regular provision of OJ data (L and C series) in Formex V.2.

<sup>(4)</sup> Dissemination of New Cronos database started in 1997.

#### 2.5.2.2. Invoicing of on-line products

Table 16 gives details, for all the commercial databases, of direct invoicing of customers by the Office and invoicing of gateways by the Office for consumption by their customers.

It should be noted that:

- invoicing of gateways includes a commission of between 25 and 40 % depending on the sales value. This component, which obviously did not exist with the direct invoicing system, reduces the net amount. Furthermore, since gateways are invoiced at the end of the contract period, the figure does not necessarily correspond to consumption per calendar year;
- the downward trend in consultation of CELEX on-line has continued, despite the Web version having been available to the public since 1 August 1997. This interface has met with considerable approval and some customers have consequently changed over to it. However, the use they make of CELEX has not yet increased by very much;
- use of the 'flagship' databases was also disturbed towards the end of 1997 with the announcement of the EU law project and the uncertainty surrounding the commercial future of TED. Use of these databases continued to be affected by competition from derived products marketed by licence holders, or even some of the Office's off-line products, such as the CD-ROM version of the S series of the Official Journal.

Table 16 — Invoicing of on-line electronic products

Database	1996 (ECU)	1997 (ECU)	Change (%)
CELEX			
— direct	157 902.67	39 322.93	- 75.10
— gateway	210 590.68	187 772.90	- 10.84
Total	368 493.35	227 095.83	- 38.37
SCAD			
— direct	6 108.38	781.56	- 87.21
— gateway	10 004.85	5 102.70	- 49.00
Total	16 113.23	5 884.26	- 63.48
Sesame			
— direct	395.75	66.58	- 83.18
— gateway	1 172.91	1 134.57	- 3.27
Total	1 568.66	1 201.15	- 23.43
ECLAS			
— direct	1 014.70	439.90	- 56.65
— gateway	2 519.75	1 775.85	- 29.52
Total	3 534.45	2 215.75	- 37.31
Eurocron			
— direct	769.54	22.27	- 97.11
— gateway	1 082.85	344.70	- 68.17
Total	1 852.39	366.97	- 80.19
INFO 92			
— direct	1 435.95	238.38	- 83.40
— gateway	1 679.82	1 645.58	- 2.04
Total	3 115.77	1 883.96	- 39.53
OIL			
— direct	124.36	114.73	- 7.74
— gateway	545.27	460.77	- 15.50
Total	669.63	575.50	- 14.06
RAPID			
— direct	91 962.16	1 091.72	- 98.81
— gateway	58 918.38	23 566.06	- 60.00
Total	150 880.54	24 657.78	- 83.66
ABEL			
— direct	4 174.80	308.12	- 92.62
— gateway	8 153.40	5 985.20	- 26.59
Total	12 328.20	6 293.32	- 48.95
ABEL — document delivery			
— direct	538.42	13.37	- 97.52
— gateway	544.57	1 209.06	122.02
Total	1 082.99	1 222.43	12.88
APC			
— direct	2 852.98	240.44	- 91.57
— gateway	2 575.05	4 149.55	61.14
Total	5 428.03	4 389.99	- 19.12
EUDOR — document delivery			
— direct	0.00	7 338.36	0.00
— gateway	0.00	1 117.87	0.00
Total	0.00	8 456.23	0.00
TED MIN (minutes of consultation)			
— direct	275 972.96	70 992.15	- 74.28
— gateway	15 195.75	138 308.23	810.18
Total	291 168.71	209 300.38	- 28.12

Table 16 (cont.) — Invoicing of on-line electronic products

Database	1996 (ECU)	1997 (ECU)	Change (%)
TED DOC FORMAT 'ALL' (documents retrieved)			
— direct	98 874.77	117 179.20	18.51
— gateway	148 333.63	238 994.08	61.12
Total	247 208.40	356 173.28	44.08
TED DOC FORMAT 'EXTRA' (documents retrieved in 'extra' format)			
— direct	51 548.75	28 956.10	- 43.83
— gateway	64 904.71	47 061.33	- 27.49
Total	116 453.46	76 017.43	- 34.72
<b>Total direct</b>	<b>693 676.19</b>	<b>267 105.81</b>	<b>- 61.49</b>
<b>Total gateway</b>	<b>526 221.62</b>	<b>658 628.45</b>	<b>25.16</b>
<b>Grand total</b>	<b>1 219 897.81</b>	<b>925 734.26</b>	<b>- 24.11</b>

### 2.5.2.3. Off-line products

Table 17 gives details of invoicing for off-line products.

Table 17 — Invoicing of off-line products

Products	1996 (ECU)	1997 (ECU)	Change (%)
OJ S series on CD-ROM <sup>(1)</sup>	—	946 815.00	—
Europroms CD-ROM <sup>(1)</sup>	—	43 510.00	—
Comext CD	494 606.90	496 839.91	+ 0.45
Eurostat CD <sup>(2)</sup>	31 784.30	—	—
OJ in electronic form <sup>(3)</sup>	4 951.00	—	—
Listings: Business consumers and survey results — DG II <sup>(4)</sup>	33 934.00	—	—
CORDIS CD-ROM	47 191.00	23 857.00	- 49.45
Panorama of EU Industry CD (1994, 1995/96 editions — VALUE and PRO versions and 1997 edition — VALUE version)	20 094.00	28 977.80	+ 44.21
Eurofarm CD — 1993 edition	3 938.00	1 314.50	- 66.62
Eurovoc Thesaurus on magnetic tape <sup>(4)</sup>	4 270.00	—	—
Eurovoc on CD-ROM <sup>(1)</sup>	—	536.00	—
Regiomap CD (joint publication — sold by EUR-OP)	22 835.25	24 477.00	+ 7.19
Statistical yearbook CD — 1995 edition (1996 edition has not yet been published)	11 127.60	7 517.40	- 32.44
BTI CD-ROM	11 085.00	15 879.00	+ 43.25
Other CD-ROMs <sup>(1)</sup>	—	7 112.60	—
Combined products	5 459.10	13 642.67	+ 149.91
ECICS on diskette <sup>(4)</sup>	416.07	24 258.33	+ 5 730.34
<b>Total</b>	<b>691 692.22</b>	<b>1 634 737.21</b>	<b>+ 136.30</b>

<sup>(1)</sup> New product in 1997.

<sup>(2)</sup> Eurostat CD-ROM has not been published since 1995.

<sup>(3)</sup> Invoicing for 1995 and 1996 carried out in 1996. Product included under 'document delivery' in 1997.

<sup>(4)</sup> Product included under 'document delivery' in 1997.

At the end of 1997, the distribution network comprised 57 disseminators, mainly distributors.



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## **3. Joint publishing and copyright**

**3.1. Introduction**

**3.2. Joint publishing**

**3.3. Copyright**

**3.4. Fixed payments and royalties**



### 3.1. Introduction

The joint publishing and copyright activity of the Office increased fourfold in certain areas during 1997.

Following the negotiations concluded in 1996, 1997 saw the realisation of an ambitious project with the publication of a series of works on the internal market (the 11-language Monti report and *The Single Market Review*, a series of 39 studies). Sales of these publications were highly successful. Other publications on subjects as varied as industrial relations, working hours, commercial strategy and statistical techniques were also issued. The joint publishing of these documents enabled the Office to work with a large number of private publishers and to take advantage of their detailed knowledge of the markets concerned.

### 3.2. Joint publishing

In 1997, 51 joint publications appeared, compared with 11 in 1996, 17 joint publishing contracts were signed (11 in 1996), and at 31 December seven were at the negotiation stage.

### 3.3. Copyright

Licences granted	1992	1993	1994	1995	1996	1997
Reproduction in full						
— maps	14	8	10	9	2	7
— logos etc.	—	—	6	2	5	3
— photos/videos	—	—	8	9	14	14
— publications	31	46	51	42	96	75
Translation rights	21	13	16	16	27	31
<i>Subtotal 1</i>	<i>66</i>	<i>67</i>	<i>91</i>	<i>78</i>	<i>144</i>	<i>129</i>
Partial reproduction	153	207	148	148	132	176
<i>Subtotal 2</i>	<i>219</i>	<i>274</i>	<i>239</i>	<i>226</i>	<i>276</i>	<i>305</i>
Opinions/informations	67	144	165	180	232	269
<b>Grand total</b>	<b>286</b>	<b>418</b>	<b>404</b>	<b>406</b>	<b>508</b>	<b>574</b>

### 3.4. Fixed payments and royalties

In 1997, invoices were issued for fixed payments and royalties totalling ECU 120 826 (ECU 113 825 in 1996).



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## **4. Activities of the accounts office**

**4.1. Budget accounting**

**4.2. Commercial accounting**



## 4.1. Budget accounting

Total budget expenditure in 1997 was ECU 54 086 680.25. Overall expenditure amounted to 99.51 % of the budget available (ECU 54 355 000) and broke down as follows:

- 91.48 % (ECU 49 722 804.30) in payment appropriations;
- 8.03 % (ECU 4 363 875.95) in appropriations carried forward from 1997 to 1998.

The rate of utilisation of appropriations varies from one title to another, as shown in the table below:

	Appropriations available	1997 expenditure					
		Expenditure on 31.12.1997	%	Appropriations carried forward	%	Total	%
Title 1	32 355 000	31 448 762.40	97.20	647 863.15	2.00	32 096 625.55	99.20
Title 2	20 660 000	17 326 262.48	83.86	3 324 224.16	16.09	20 650 486.64	99.95
Title 3	1 340 000	947 779.42	70.73	391 788.64	29.24	1 339 568.06	99.97
<b>Total</b>	<b>54 355 000</b>	<b>49 722 804.30</b>	<b>91.48</b>	<b>4 363 875.95</b>	<b>8.03</b>	<b>54 086 680.25</b>	<b>99.51</b>

With only 8.03 % of appropriations carried forward (to cover expenditure contracted in 1997 but not yet cleared for payment by the end of the accounting year), the Publications Office came close to the limit of its budget, having spent 99.51 % of the available funds.

Indeed, had it not been for the increase of 1.6 % in the rate of exchange of the ecu against the Luxembourg franc during the year, it would have been difficult for the Office to meet its 1997 expenses.

When the Office disseminated publications free of charge on behalf of the institutions and subsequently re-invoiced them, several times it found itself at the limit of its financial resources. These cash problems were due to the delay between the payment of the contractor by the Office and the actual reimbursement by the institutions of the amounts advanced on their behalf.

Eight appropriation transfers, most of them technicalities (particularly items linked to staff costs), were made in connection with the 1997 budget. The modernisation of the printing shops was able to continue as a result of the reinforcement of item AO 2200 (new purchases of equipment), mainly from item AO 2202 (hire of equipment).

Table 18 recapitulates the Office's expenditure for 1996 and gives details of the utilisation of the 1997 budget appropriations.

Table 19 gives a breakdown of Publications Office expenditure in 1997 by department.

Table 20 shows the amounts invoiced pro forma for services rendered to the institutions by the various departments of the Publications Office.

Table 18 — Budget out-turn in 1997

(ECU)

Item	Heading	1997 appropriations			1997 expenditure			1997 expenditure
		Initial appropriations	Transfers	Final appropriations	Expenditure at 31.12.1997	Appropriations carried forward	Total expenditure	
1100	Basic salaries	22 279 000	- 938 500	21 340 500	21 296 014.96	0.00	21 296 014.96	20 776 196.56
1101	Family allowances	2 290 100	20 000	2 310 100	2 307 543.17	0.00	2 307 543.17	2 255 801.05
1102	Expatriation allowances etc.	2 950 000	- 52 000	2 898 000	2 893 595.95	0.00	2 893 595.95	2 784 191.03
1103	Secretariat allowances	190 000	- 4 000	186 000	185 194.16	0.00	185 194.16	190 078.57
	Total Article 110	27 709 100	- 974 500	26 734 600	26 682 348.24	0.00	26 682 348.24	26 006 267.21
1110	Auxiliary staff	306 000	180 000	486 000	480 320.17	0.00	480 320.17	446 325.79
1120	Further training for staff	90 000	4 000	94 000	68 850.04	25 149.96	94 000.00	137 096.94
1130	Sickness insurance	753 000	- 19 000	734 000	732 575.82	0.00	732 575.82	713 017.50
1131	Accident insurance	152 000	14 500	166 500	165 975.31	0.00	165 975.31	161 479.53
1132	Unemployment insurance	15 000	- 8 000	7 000	6 612.18	0.00	6 612.18	14 446.87
	Total Article 113	920 000	- 12 500	907 500	905 163.31	0.00	905 163.31	888 943.90
1140	Birth/death grants	500	0	500	0.00	0.00	0.00	205.86
1141	Annual leave travel expenses	363 500	40 000	403 500	403 344.32	0.00	403 344.32	391 446.49
1147	Shift work/standby allowances	20 500	39 000	59 500	58 947.26	0.00	58 947.26	26 506.36
	Total Article 114	384 500	79 000	463 500	462 291.58	0.00	462 291.58	418 158.71
1150	Overtime	55 000	0	55 000	51 732.22	0.00	51 732.22	53 738.17
	Total Article 115	55 000	0	55 000	51 732.22	0.00	51 732.22	53 738.17
1174	Freelance proof-readers	1 200 000	550 000	1 750 000	1 514 123.80	235 876.20	1 750 000.00	1 710 000.00
1175	Other work sent out	73 000	95 000	168 000	138 884.86	29 115.14	168 000.00	100 000.00
	Total Article 117	1 273 000	645 000	1 918 000	1 653 008.66	264 991.34	1 918 000.00	1 810 000.00
1181	Travel expenses	35 000	- 8 000	27 000	8 857.23	18 142.77	27 000.00	40 000.00
1182	Installation allowances	60 000	115 000	175 000	173 062.96	1 937.04	175 000.00	160 000.00
1183	Removal expenses	134 000	- 20 000	114 000	61 415.52	52 584.48	114 000.00	140 000.00
1184	Temporary subsistence allowance	148 000	40 000	188 000	174 800.10	13 199.90	188 000.00	437 000.00
	Total Article 118	377 000	127 000	504 000	418 135.81	85 864.19	504 000.00	777 000.00

1190	Weightings	123 000	112 000	235 000	233 270.03	0.00	233 270.03	138 680.64
1191	Provisional appropriations	306 000	- 160 000	146 000	0.00	0.00	0.00	0.00
	Total Article 119	429 000	- 48 000	381 000	233 270.03	0.00	233 270.03	138 680.64
	Total Chapter 11	31 543 600	0	31 543 600	30 955 120.06	376 005.49	31 331 125.55	30 676 211.36
1300	Mission expenses	320 000	0	320 000	207 407.62	112 592.38	320 000.00	310 000.00
	Total Chapter 13	320 000	0	320 000	207 407.62	112 592.38	320 000.00	310 000.00
1400	Restaurant/canteen running costs	10 000	- 6 000	4 000	2 317.18	1 682.82	4 000.00	6 000.00
1401	Canteen alterations	5 000	18 000	23 000	6 408.92	16 591.08	23 000.00	15 000.00
	Total Chapter 14	15 000	12 000	27 000	8 726.10	18 273.90	27 000.00	21 000.00
1520	Seconded national officials	40 000	0	40 000	0.00	0.00	0.00	97 200.00
	Total Chapter 15	40 000	0	40 000	0.00	0.00	0.00	97 200.00
1610	Staff social contacts	26 500	0	26 500	19 071.13	7 428.87	26 500.00	23 200.00
1620	Other welfare expenditure	10 500	0	10 500	2 596.78	2 003.22	4 600.00	2 400.00
1630	Early Childhood Centre	395 000	- 12 000	383 000	252 141.53	130 858.47	383 000.00	330 000.00
	Total Chapter 16	432 000	- 12 000	420 000	273 809.44	140 290.56	414 100.00	355 600.00
1701	Entertainment/representation expenses	4 400	0	4 400	3 699.18	700.82	4 400.00	4 200.00
	Total Chapter 17	4 400	0	4 400	3 699.18	700.82	4 400.00	4 200.00
	Total Title 1	32 355 000	0	32 355 000	31 448 762.40	647 863.15	32 096 625.55	31 464 211.36
2000	Rent	4 110 000	- 85 000	4 025 000	4 023 943.19	816.58	4 024 759.77	4 079 773.49
2010	Insurance	12 700	- 8 900	3 800	2 451.75	1 298.25	3 750.00	5 700.00
2020	Water, gas, etc.	590 000	39 000	629 000	511 504.14	117 495.86	629 000.00	554 000.00
2030	Cleaning/maintenance	670 000	46 000	716 000	494 110.40	221 889.60	716 000.00	635 000.00
2040	Fitting-out of premises	140 000	36 000	176 000	113 387.55	62 612.45	176 000.00	279 999.30
2050	Building security/surveillance	765 500	5 000	770 500	617 161.39	153 338.61	770 500.00	798 000.00
2090	Other expenditure on buildings	145 200	- 12 100	133 100	91 490.27	41 609.07	133 099.34	145 000.00
	Total Chapter 20	6 433 400	20 000	6 453 400	5 854 048.69	599 060.42	6 453 109.11	6 497 472.79

Table 18 (cont.) — Budget out-turn in 1997

(ECU)

Item	Heading	1997 appropriations			Expenditure 1997			1996 expenditure
		Initial appropriations	Transfers	Final appropriations	Expenditure at 31.12.1997	Appropriations carried forward	Total expenditure	
2100	Computer centre operation	2 065 000	0	2 065 000	1 651 193.13	413 806.46	2 064 999.59	2 229 999.40
2120	Staff costs for computer operations	2 285 000	0	2 285 000	856 084.68	1 428 914.50	2 284 999.18	2 069 999.22
	Total Chapter 21	4 350 000	0	4 350 000	2 507 277.81	1 842 720.96	4 349 998.77	4 299 998.62
2200	New purchases of technical equipment	188 000	150 000	338 000	22 959.33	315 040.67	338 000.00	625 800.00
2202	Hire of equipment/technical installations	687 000	- 120 000	567 000	481 224.87	85 775.13	567 000.00	343 907.04
2203	Maintenance of installations	300 000	- 55 000	245 000	142 288.01	102 640.89	244 928.90	254 665.01
2204	Office consumables	4 000	- 1 500	2 500	1 744.62	755.38	2 500.00	3 000.00
	Total Article 220	1 179 000	- 26 500	1 152 500	648 216.83	504 212.07	1 152 428.90	1 227 372.05
2210	New purchases of furniture	61 000	23 000	84 000	26 698.05	57 301.95	84 000.00	68 000.00
2213	Maintenance/repair of furniture	2 000	- 1 500	500	0.00	500.00	500.00	1 983.00
	Total Article 221	63 000	21 500	84 500	26 698.05	57 801.95	84 500.00	69 983.00
2230	New purchases of vehicles	28 500	- 11 000	17 500	0.00	16 560.00	16 560.00	17 384.00
2232	Hire of vehicles	35 000	0	35 000	28 583.43	6 122.77	34 706.20	36 327.80
2233	Maintenance of vehicles	27 000	- 4 000	23 000	16 747.78	6 252.22	23 000.00	27 023.20
	Total Article 223	90 500	- 15 000	75 500	45 331.21	28 934.99	74 266.20	80 735.00
2250	Library/books	9 200	0	9 200	4 156.82	5 043.18	9 200.00	9 200.00
2251	Library/documentation equipment	1 500	400	1 900	1 536.00	364.00	1 900.00	1 431.40
2252	Subscriptions to newspapers/periodicals	4 600	0	4 600	3 569.09	1 030.91	4 600.00	4 500.00
2253	News agency subscriptions	1 500	0	1 500	1 219.42	105.58	1 325.00	1 232.99
2254	Binding/upkeep of books	6 500	0	6 500	0.00	6 492.50	6 492.50	9 375.00
2255	Subscriptions to viewdata service	400	- 400	0	0.00	0.00	0.00	0.00
	Total Article 225	23 700	0	23 700	10 481.33	13 036.17	23 517.50	25 739.39
	Total Chapter 22	1 356 200	- 20 000	1 336 200	730 727.42	603 985.18	1 334 712.60	1 403 829.44

2300	Stationery office supplies	900 000	13 000	913 000	733 464.32	179.535.67	912 999.99	900 000.00
2330	Legal fees	1 000	0	1 000	0.00	0.00	0.00	0.00
2350	Insurance	3 500	0	3 500	0.00	0.00	0.00	0.00
2351	Uniforms/working clothes	18 000	- 1 500	16 500	3 771.78	12 728.22	16 500.00	18 000.00
2352	Expenditure on internal meetings	3 400	500	3 900	3 542.65	357.35	3 900.00	3 300.00
2353	Removals/handling	17 000	33 000	50 000	44 030.15	5 969.85	50 000.00	22 492.15
2359	Other operating expenditure	500	0	500	0.00	500.00	500.00	300.00
	Total Article 235	42 400	32 000	74 400	51 344.58	19 555.42	70 900.00	44 092.15
	Total Chapter 23	943 400	45 000	988 400	784 808.90	199 091.09	983 899.99	944 092.15
2400	Postage etc.	7 117 000	- 45 000	7 072 000	7 042 108.40	29 891.60	7 072 000.00	6 300 000.00
2410	Telephone, telex, etc., costs	400 000	0	400 000	365 915.95	34 084.05	400 000.00	399 994.83
	Total Chapter 24	7 517 000	- 45 000	7 472 000	7 408 024.35	63 975.65	7 472 000.00	6 699 994.83
2500	Meetings in general	60 000	0	60 000	41 375.31	15 390.86	56 766.17	41 265.93
	Total Chapter 25	60 000	0	60 000	41 375.31	15 390.86	56 766.17	41 265.93
	Total Title 2	20 660 000	0	20 660 000	17 326 262.48	3 324 224.16	20 650 486.64	19 886 653.76
3410	General publications	10 000	0	10 000	1 698.17	8 300.00	9 998.17	9 999.92
3412	Publicity/promotion	220 000	0	220 000	138 590.38	81 408.90	219 999.28	205 999.99
	Total Article 341	230 000	0	230 000	140 288.55	89 708.90	229 997.45	215 999.91
3430	Database dissemination	10 000	0	10 000	9 899.22	100.00	9 999.22	49 294.46
3431	CELEX database dissemination	1 000 000	0	1 000 000	762 499.00	237 466.39	999 965.39	1 328 846.90
3432	Database production	100 000	0	100 000	35 092.65	64 513.35	99 606.00	99 447.50
	Total Article 343	1 110 000	0	1 110 000	807 490.87	302 079.74	1 109 570.61	1 477 588.86
	Total Chapter 34	1 340 000	0	1 340 000	947 779.42	391 788.64	1 339 568.06	1 693 588.77
	Total Title 3	1 340 000	0	1 340 000	947 779.42	391 788.64	1 339 568.06	1 693 588.77
	Grand total	54 355 000	0	54 355 000	49 722 804.30	4 363 875.95	54 086 680.25	53 044 453.89

Table 19 — Breakdown of Publications Office expenditure in 1997

(ECU)

Item	Heading	Management/ Secretariat	OP/1				OP/2			
			Staff	Contract management	Planning	General services	Staff	Manufacture	Proof- reading	Development and methods
1100	Basic salaries	613 325	342 866	1 560 998	238 515	1 056 282	249 163	1 233 039	2 227 563	136 294
1101	Family allowances	66 457	37 151	169 143	25 844	114 454	26 998	133 607	241 369	14 768
1102	Expatriation allowances etc.	83 336	46 587	212 101	32 408	143 522	33 855	167 539	302 670	18 519
1103	Secretariat allowances	5 648	2 222	20 371	5 130	5 130	2 222	4 537	1 704	1 111
	Total Article 110	768 766	428 827	1 962 613	301 898	1 319 389	312 239	1 538 722	2 773 306	170 693
1110	Auxiliary staff	9 654		41 644		50 193		25 265	4 755	
	Total Article 111	9 654		41 644		50 193		25 265	4 755	
1120	Further training for staff	5 123	498	865		874		13 706	6 618	3 600
	Total Article 112	5 123	498	865		874		13 706	6 618	3 600
1130	Sickness insurance	21 098	11 794	53 698	8 205	36 336	8 571	42 416	76 627	4 688
1131	Accident insurance	4 780	2 672	12 166	1 859	8 232	1 942	9 610	17 361	1 062
1132	Unemployment insurance (temporary agents)			629					2 205	
	Total Article 113	25 878	14 467	66 493	10 064	44 568	10 513	52 026	96 193	5 751
1140	Birth/death grants									
1141	Annual leave travel expenses	11 616	6 494	29 565	4 517	20 006	4 719	23 354	42 190	2 581
1144	Fixed travel allowances									
1147	Shiftwork/standby allowances					36 152				
	Total Article 114	11 616	6 494	29 565	4 517	56 158	4 719	23 354	42 190	2 581
1150	Overtime					34 940				
	Total Article 115					34 940				
1174	Freelance proof-readers							132 650	544 075	72 975
1175	Other work sent out	9 173		3 780		45 108	7 106		12 684	
	Total Article 117	9 173		3 780		45 108	7 106	132 650	556 759	72 975
1181	Travel expenses	778	435	1 979	302	1 339	316	1 563	2 824	173
1182	Installation allowances	5 040	2 818	12 828	1 960	8 680	2 048	10 133	18 305	1 120
1183	Removal expenses	3 283	1 835	8 356	1 277	5 654	1 334	6 601	11 924	730
1184	Temporary subsistence allowance	5 414	3 027	13 780	2 106	9 325	2 200	10 885	19 665	1 203
	Total Article 118	14 515	8 114	36 943	5 645	24 998	5 897	29 182	52 718	3 226
1190	Weightings	6 718	3 756	17 099	2 613	11 570	2 729	13 506	24 400	1 493
	Total Article 119	6 718	3 756	17 099	2 613	11 570	2 729	13 506	24 400	1 493
	Total Chapter 11	851 445	462 155	2 159 002	324 737	1 587 799	343 204	1 833 411	3 556 939	260 319
1300	Mission expenses	19 456	7 424	13 696	1 248	15 552	7 872	12 288	13 888	3 584
	Total Chapter 13	19 456	7 424	13 696	1 248	15 552	7 872	12 288	13 888	3 584
1400	Restaurant/canteen running costs	110	59	275	41	203	44	233	451	33
1401	Canteen alterations	635	341	1 579	237	1 165	255	1 341	2 594	192
1402	Exceptional renovation costs									
	Total Chapter 14	745	401	1 853	278	1 368	299	1 574	3 046	225
1520	Seconded national/international officials									
	Total Chapter 15									
1610	Staff social contacts	731	393	1 819	273	1 342	294	1 545	2 989	221
1620	Other welfare expenditure	127	68	316	47	233	51	268	519	38
1630	Early Childhood Centre	10 569	5 681	26 287	3 944	19 399	4 248	22 331	43 203	3 193
	Total Chapter 16	11 428	6 143	28 422	4 264	20 974	4 593	24 144	46 712	3 452
1701	Entertainment/representation expenses	2 673								
	Total Chapter 17	2 673								
	Total Title 1	885 746	476 123	2 202 973	330 527	1 625 693	355 968	1 871 418	3 620 584	267 580
2000	Rent	111 068	59 703	276 242	41 446	203 854	44 637	234 667	454 004	33 553
2010	Insurance	103	56	257	39	190	42	219	423	31
2020	Water, gas, etc.	17 358	9 331	43 172	6 477	31 859	6 976	36 674	70 953	5 244
2030	Cleaning/maintenance	19 759	10 621	49 143	7 373	36 265	7 941	41 747	80 787	5 969
2040	Fitting-out of premises	4 857	2 611	12 080	1 812	8 914	1 952	10 262	19 853	1 467
2050	Building security/surveillance	21 263	11 430	52 884	7 935	39 026	8 545	44 925	86 914	6 423
2090	Other expenditure on buildings	3 673	1 974	9 135	1 371	6 741	1 476	7 760	15 014	1 110
	Total Chapter 20	178 082	95 726	442 913	66 453	326 850	71 568	376 253	727 928	53 798

Item	Heading	Management Secretariat	OP/1				OP/2			
			Staff	Contract management	Planning	General services	Staff	Manufacture	Proof-reading	Developments and methods
2100	Computer centre operations									
2120	Staff costs for computer operations									
	Total Chapter 21									
2200	New purchases of technical equipment	9 328	5 014	23 199	3 481	17 120	3 749	19 707	38 127	2 81
2202	Hire of equipment/technical installations	15 647	8 411	38 916	5 839	28 719	6 288	33 059	63 959	4 72
2203	Maintenance/repairs to installations	6 759	3 633	16 811	2 522	12 406	2 716	14 281	27 629	2 04
2204	Office consumables	69	37	172	26	127	28	146	282	2
	Total Article 220	31 803	17 095	79 098	11 868	58 370	12 781	67 193	129 997	9 60
2210	New purchases of furniture	2 318	1 246	5 765	865	4 255	932	4 898	9 475	70
2213	Maintenance/repair of furniture	14	7	34	5	25	6	29	56	
	Total Article 221	2 332	1 253	5 800	870	4 280	937	4 927	9 532	70
2230	New purchases of vehicles					16 560				
2232	Hire of vehicles									
2233	Maintenance of vehicles					23 000				
	Total Article 223					39 560				
2250	Library/books	632	35				791			
2251	Library/documentation equipment	131	7				163			
2252	Subscriptions to newspapers/periodicals	316	17				396			
2253	News agency subscriptions	91	5				114			
2254	Binding/upkeep of books									
	Total Article 225	1 170	65				1 464			
	Total Chapter 22	35 304	18 413	84 897	12 738	102 210	15 182	72 120	139 529	10 31
2300	Stationery/office supplies	3 652	2 556	13 969	2 191	12 052	1 826	10 226	17 621	1 09
	Total Article 230	3 652	2 556	13 969	2 191	12 052	1 826	10 226	17 621	1 09
2351	Uniforms/working clothes					10 362				
2352	Expenditure on internal meetings	3 900								
2353	Removals/handling					42 350				
2359	Other operating expenditure					500				
	Total Article 235	3 900				53 212				
	Total Chapter 23	7 552	2 556	13 969	2 191	65 264	1 826	10 226	17 621	1 09
2400	Postage etc.									
2410	Telephone, telex, etc., costs	7 840	5 480	29 800	4 720	25 880	3 920	21 960	37 640	2 36
	Total Chapter 24	7 840	5 480	29 800	4 720	25 880	3 920	21 960	37 640	2 36
2500	Meetings in general									
	Total Chapter 25									
	Total Title 2	228 778	122 175	571 580	86 102	520 204	92 497	480 559	922 718	67 56
3410	General publications									
3412	Publicity/promotion									
	Total Article 341									
3430	Databases dissemination									
3431	CELEX databases dissemination									
3432	Database production									
	Total Article 343									
	Total Chapter 34									
	Total Title 3									
	Grand total	1 114 524	598 298	2 774 552	416 629	2 145 897	448 464	2 351 977	4 543 302	335 14

Table 19 (cont.) — Breakdown of Publications Office expenditure in 1997

(ECU)

Item	Heading	OP/3				OP/4					
		Staff	Manufacture	Proof-reading	Development and methods	Staff	Sales	Information/promotion	Joint publishing licences	Logistics	Document delivery
1100	Basic salaries	236 386	1 529 054	2 180 712	206 571	268 330	719 805	498 327	379 069	278 978	278 978
1101	Family allowances	25 614	165 682	236 292	22 383	29 075	77 995	53 997	41 074	30 229	30 229
1102	Expatriation allowances etc.	32 119	207 760	296 304	28 068	36 459	97 804	67 710	51 506	37 906	37 906
1103	Secretariat allowances	4 537	8 482	1 111		2 833	24 964	9 075	3 945	6 241	3 426
	Total Article 110	298 656	1 910 978	2 714 420	257 022	336 698	920 568	629 108	475 594	353 354	350 539
1110	Auxiliary staff	27 378	29 348	20 942	24 688		19 842	12 897	8 929	6 945	5 952
	Total Article 111	27 378	29 348	20 942	24 688		19 842	12 897	8 929	6 945	5 952
1120	Further training for staff		8 272	461	1 072		1 552	1 009	698	543	466
	Total Article 112		8 272	461	1 072		1 552	1 009	698	543	466
1130	Sickness insurance	8 132	52 599	75 016	7 106	9 230	24 761	17 142	13 040	9 597	9 597
1131	Accident insurance	1 842	11 917	16 996	1 610	2 091	5 610	3 884	2 954	2 174	2 174
1132	Unemployment insurance (temporary agents)			2 519							
	Total Article 113	9 974	64 516	94 531	8 716	11 322	30 371	21 026	15 994	11 771	11 771
1140	Birth/death grants										
1141	Annual leave travel expenses	4 477	28 960	41 302	3 912	5 082	13 633	9 438	7 180	5 284	5 284
1144	Fixed travel allowances										
1147	Shiftwork/standby allowances										
	Total Article 114	4 477	28 960	41 302	3 912	5 082	13 633	9 438	7 180	5 284	5 284
1150	Overtime										
	Total Article 115										
1174	Freelance proof-readers		106 050	824 775	37 800		24 850		5 825		
1175	Other work sent out			5 057	11 810	31 550			3 982		
	Total Article 117		106 050	829 832	49 610	31 550	24 850		10 807		
1181	Travel expenses	300	1 939	2 765	262	340	913	632	481	354	354
1182	Installation allowances	1 943	12 565	17 920	1 698	2 205	5 915	4 095	3 115	2 293	2 293
1183	Removal expenses	1 265	8 185	11 674	1 106	1 436	3 853	2 668	2 029	1 493	1 493
1184	Temporary subsistence allowance	2 087	13 498	19 251	1 824	2 369	6 354	4 399	3 346	2 463	2 463
	Total Article 118	5 594	36 187	51 610	4 889	6 350	17 035	11 794	8 971	6 602	6 602
1190	Weightings	2 589	16 749	23 887	2 263	2 939	7 885	5 459	4 152	3 056	3 056
	Total Article 119	2 589	16 749	23 887	2 263	2 939	7 885	5 459	4 152	3 056	3 056
	Total Chapter 11	348 669	2 201 059	3 776 984	352 173	393 941	1 035 735	690 730	532 325	387 555	383 670
1300	Mission expenses	24 896	40 544	1 920	2 784	6 133	24 533	15 947	11 040	8 587	7 360
	Total Chapter 13	24 896	40 544	1 920	2 784	6 133	24 533	15 947	11 040	8 587	7 360
1400	Restaurant/canteen running costs	47	283	478	45	51	134	89	69	50	49
1401	Canteen alterations	271	1 629	2 746	258	292	770	513	395	288	284
1402	Exceptional renovation costs										
	Total Chapter 14	319	1 912	3 223	303	343	904	603	463	338	334
1520	Seconded national/international officials										
	Total Chapter 15										
1610	Staff social contacts	313	1 877	3 163	297	336	888	592	455	332	327
1620	Other welfare expenditure	54	326	549	52	58	154	103	79	58	57
1630	Early Childhood Centre	4 520	27 121	45 721	4 295	4 860	12 830	8 550	6 574	4 793	4 731
	Total Chapter 16	4 887	29 323	49 434	4 643	5 254	13 872	9 244	7 108	5 182	5 115
1701	Entertainment/representation expenses					1 583	144				
	Total Chapter 17					1 583	144				
	Total Title 1	378 770	2 272 839	3 831 561	359 903	407 255	1 075 189	716 524	550 936	401 661	396 479
2000	Rent	47 496	285 003	480 459	45 130	51 068	134 823	89 849	69 085	50 366	49 716
2010	Insurance	44	266	448	42	48	126	84	64	47	46
2020	Water, gas, etc.	7 423	44 541	75 087	7 053	7 981	21 071	14 042	10 797	7 871	7 770
2030	Cleaning/maintenance	8 449	50 702	85 473	8 029	9 085	23 985	15 984	12 290	8 960	8 845
2040	Fitting-out of premises	2 077	12 463	21 010	1 974	2 233	5 896	3 929	3 021	2 202	2 174
2050	Building security/surveillance	9 093	54 561	91 979	8 640	9 776	25 811	17 201	13 226	9 642	9 518
2090	Other expenditure on buildings	1 571	9 425	15 889	1 492	1 689	4 459	2 971	2 285	1 666	1 644
	Total Chapter 20	76 153	456 960	770 345	72 359	81 880	216 169	144 059	110 767	80 755	79 713

Item	Heading	OP/3				OP/4					
		Staff	Manufacture	Proof-reading	Development and methods	Staff	Sales	Information/promotion	Joint publishing licences	Logistics	Document delivery
2100	Computer centre operations										
2120	Staff costs for computer operations										
	Total Chapter 21										
2200	New purchases of technical equipment	3 989	23 935	40 349	3 790	4 289	11 322	7 545	5 802	4 230	4 17
2202	Hire of equipment/technical installations	6 691	40 151	67 686	6 358	7 194	18 994	12 658	9 733	7 096	7 00
2203	Maintenance/repairs to installations	2 890	17 344	29 239	2 746	3 108	8 205	5 468	4 204	3 065	3 02
2204	Office consumables	30	177	298	28	32	84	56	43	31	3
	Total Article 220	13 600	81 606	137 572	12 922	14 622	38 605	25 727	19 781	14 422	14 23
2210	New purchases of furniture	991	5 948	10 028	942	1 066	2 814	1 875	1 442	1 051	1 03
2213	Maintenance/repair of furniture	6	35	60	6	6	17	11	9	6	
	Total Article 221	997	5 984	10 087	948	1 072	2 831	1 886	1 450	1 057	1 04
2230	New purchases of vehicles										
2232	Hire of vehicles										
2233	Maintenance of vehicles										
	Total Article 223										
2250	Library/books	2 984				1 121					
2251	Library/documentation equipment	616				231					
2252	Subscriptions to newspapers/periodicals	1 492				560					
2253	News agency subscriptions	430				161					
2254	Binding/upkeep of books										
	Total Article 225	5 523				2 074					
	Total Chapter 22	20 120	87 590	147 659	13 870	17 768	41 435	27 613	21 232	15 479	15 27
2300	Stationery/office supplies	1 826	31 133	17 256	1 826	1 826	7 304	4 748	3 287	2 556	2 19
	Total Article 230	1 826	31 133	17 256	1 826	1 826	7 304	4 748	3 287	2 556	2 19
2351	Uniforms/working clothes										
2352	Expenditure on internal meetings										
2353	Removals/handling										
2359	Other operating expenditure										
	Total Article 235										
	Total Chapter 23	1 826	31 133	17 256	1 826	1 826	7 304	4 748	3 287	2 556	2 19
2400	Postage etc.										
2410	Telephone, telex, etc., costs	3 920	27 440	36 880	3 920	3 920	15 680	10 200	7 040	5 480	4 72
	Total Chapter 24	3 920	27 440	36 880	3 920	3 920	15 680	10 200	7 040	5 480	4 72
2500	Meetings in general					56 766					
	Total Chapter 25					56 766					
	Total Title 2	102 019	603 123	972 140	91 975	162 160	280 589	186 620	142 326	104 270	101 90
3410	General publications					9 998					
3412	Publicity/promotion						219 999				
	Total Article 341					9 998	219 999				
3430	Databases dissemination					9 999					
3431	CELEX databases dissemination										
3432	Database production										
	Total Article 343					9 999					
	Total Chapter 34					19 997	219 999				
	Total Title 3					19 997	219 999				
	Grand total	480 789	2 875 962	4 803 701	451 878	589 412	1 355 777	1 123 143	693 262	505 932	498 38

Table 19 (cont.) — Breakdown of Publications Office expenditure in 1997

(ECU)

Item	Heading	OP/5	OP/6				OP/7			
		Electronic publishing and Internet distribution	Staff	Distribution	Print planning	Re-invoicing budget	Staff	Databases	Derived products	CELEX
1100	Basic salaries	257 682	268 330	1 277 761	1 230 910	217 219	374 810	432 309	423 791	204 442
1101	Family allowances	27 921	29 075	138 453	133 376	23 537	40 613	46 843	45 920	22 152
1102	Expatriation allowances etc.	35 013	36 459	173 616	167 250	29 515	50 927	58 740	57 583	27 779
1103	Secretariat allowances	1 704	4 537	9 000	7 963	5 130	3 945	5 130	1 111	
	Total Article 110	322 319	338 401	1 598 830	1 539 499	275 401	470 295	543 022	528 405	254 373
1110	Auxiliary staff		17 868	114 124	15 178					
	Total Article 111		17 868	114 124	15 178					
1120	Further training for staff	1 786	1 015	3 882	1 222		3 215		545	
	Total Article 112	1 786	1 015	3 882	1 222		3 215		545	
1130	Sickness insurance	8 864	9 230	43 955	42 343	7 472	12 893	14 871	14 578	7 033
1131	Accident insurance	2 008	2 091	9 959	9 593	1 693	2 921	3 369	3 303	1 593
1132	Unemployment insurance (temporary agents)				315				629	
	Total Article 113	10 872	11 322	53 913	52 251	9 165	15 814	18 241	18 511	8 626
1140	Birth/death grants									
1141	Annual leave travel expenses	4 880	5 082	24 201	23 313	4 114	7 099	8 188	8 027	3 872
1144	Fixed travel allowances									
1147	Shiftwork/standby allowances									
	Total Article 114	4 880	5 082	24 201	23 313	4 114	7 099	8 188	8 027	3 872
1150	Overtime			1 500	14 526					
	Total Article 115			1 500	14 526					
1174	Freelance proof-readers									
1175	Other work sent out		5 074	5 275	4 368		4 788			
	Total Article 117		5 074	5 275	4 368		4 788			
1181	Travel expenses	327	340	1 620	1 561	275	475	548	537	259
1182	Installation allowances	2 118	2 205	10 500	10 115	1 785	3 080	3 553	3 483	1 680
1183	Removal expenses	1 379	1 436	6 840	6 589	1 163	2 006	2 314	2 269	1 094
1184	Temporary subsistence allowance	2 275	2 369	11 280	10 866	1 918	3 309	3 816	3 741	1 805
	Total Article 118	6 098	6 350	30 240	29 131	5 141	8 870	10 231	10 030	4 838
1190	Weightings	2 823	2 939	13 996	13 483	2 379	4 106	4 735	4 642	2 239
	Total Article 119	2 823	2 939	13 996	13 483	2 379	4 106	4 735	4 642	2 239
	Total Chapter 11	348 779	388 052	1 845 961	1 692 972	296 200	514 187	584 417	570 159	273 949
1300	Mission expenses	10 880	2 144	2 944	1 376	1 856	21 344	448	3 840	4 928
	Total Chapter 13	10 880	2 144	2 944	1 376	1 856	21 344	448	3 840	4 928
1400	Restaurant/canteen running costs	45	49	234	214	38	68	74	73	35
1401	Canteen alterations	261	284	1 343	1 231	217	389	425	417	203
1402	Exceptional renovation costs									
	Total Chapter 14	307	333	1 577	1 445	254	457	499	490	238
1520	Seconded national/international officials									
	Total Chapter 15									
1610	Staff social contacts	301	327	1 548	1 418	250	448	490	481	233
1620	Other welfare expenditure	52	57	269	246	43	78	85	83	41
1630	Early Childhood Centre	4 352	4 721	22 370	20 500	3 606	6 479	7 076	6 945	3 374
	Total Chapter 16	4 705	5 104	24 186	22 165	3 899	7 006	7 651	7 509	3 648
1701	Entertainment/representation expenses									
	Total Chapter 17									
	Total Title 1	364 671	395 633	1 874 669	1 717 958	302 210	542 993	593 015	581 997	282 763
2000	Rent	45 728	49 610	235 074	215 423	37 896	68 089	74 361	72 980	35 457
2010	Insurance	43	46	219	201	35	63	69	68	33
2020	Water, gas, etc.	7 146	7 753	36 738	33 667	5 922	10 641	11 621	11 405	5 541
2030	Cleaning/maintenance	8 135	8 826	41 819	38 324	6 742	12 113	13 229	12 983	6 308
2040	Fitting-out of premises	2 000	2 169	10 280	9 420	1 657	2 977	3 252	3 191	1 551
2050	Building security/surveillance	8 754	9 497	45 003	41 241	7 255	13 035	14 236	13 971	6 788
2090	Other expenditure on buildings	1 512	1 641	7 774	7 124	1 253	2 252	2 459	2 413	1 173
	Total Chapter 20	73 318	79 543	376 907	345 400	60 760	109 170	119 227	117 012	56 850

Item	Heading	OP/5	OP/6				OP/7			
		Electronic publishing and Internet distribution	Staff	Distribution	Print planning	Re-invoicing budget	Staff	Databases	Derived products	CELEX
2100	Computer centre operations									
2120	Staff costs for computer operations									
	Total Chapter 21									
2200	New purchases of technical equipment	3 840	4 166	19 742	18 091	3 182	5 718	6 245	6 129	2 978
2202	Hire of equipment/technical installations	6 442	6 989	33 117	30 348	5 339	9 592	10 476	10 281	4 995
2203	Maintenance/repairs to installations	2 783	3 019	14 306	13 110	2 306	4 144	4 525	4 441	2 158
2204	Office consumables	28	31	146	134	24	42	46	45	22
	Total Article 220	13 094	14 205	67 310	61 683	10 851	19 496	21 292	20 897	10 153
2210	New purchases of furniture	954	1 035	4 906	4 496	791	1 421	1 552	1 523	740
2213	Maintenance/repair of furniture	6	6	29	27	5	8	9	9	4
	Total Article 221	960	1 042	4 935	4 523	796	1 430	1 561	1 532	744
2230	New purchases of vehicles									
2232	Hire of vehicles		34 706							
2233	Maintenance of vehicles									
	Total Article 223		34 706							
2250	Library/books	99	83							
2251	Library/documentation equipment	21	17							
2252	Subscriptions to newspapers/periodicals	50	41							
2253	News agency subscriptions	14	12							
2254	Binding/upkeep of books				6 493					
	Total Article 225	184	153		6 493					
	Total Chapter 22	14 237	50 106	72 245	72 699	11 646	20 926	22 853	22 429	10 897
2300	Stationery/office supplies	1 826	2 191	14 608	722 000	2 191	2 556	3 652	3 287	1 461
	Total Article 230	1 826	2 191	14 608	722 000	2 191	2 556	3 652	3 287	1 461
2351	Uniforms/working clothes				6 138					
2352	Expenditure on internal meetings									
2353	Removals/handling		7 650							
2359	Other operating expenditure									
	Total Article 235		7 650		6 138					
	Total Chapter 23	1 826	9 841	14 608	728 138	2 191	2 556	3 652	3 287	1 461
2400	Postage etc.			7 072 000						
2410	Telephone, telex, etc., costs	3 920	4 720	31 360	29 800	4 720	5 480	7 840	7 040	3 120
	Total Chapter 24	3 920	4 720	7 103 360	29 800	4 720	5 480	7 840	7 040	3 120
2500	Meetings in general									
	Total Chapter 25									
	Total Title 2	93 301	144 210	7 567 120	1 176 037	79 318	138 132	153 573	149 768	72 328
3410	General publications									
3412	Publicity/promotion									
	Total Article 341									
3430	Databases dissemination									
3431	CELEX databases dissemination									999 965
3432	Database production							99 606		
	Total Article 343							99 606		999 965
	Total Chapter 34							99 606		999 965
	Total Title 3							99 606		999 965
	Grand total	457 972	539 843	9 441 789	2 893 994	381 527	681 125	846 193	731 764	1 355 056

Table 19 (cont.) — Breakdown of Publications Office expenditure in 1997

(ECU)

Item	Heading	OP/8				OP/9			Out-turn ( <sup>1</sup> )
		Staff	Project management	User support	Operations	Staff	Budget and accounting	Personal management	
1100	Basic salaries	372 680	547 308	319 440	364 162	155 461	344 995	270 459	21 296 015
1101	Family allowances	40 382	59 304	34 613	39 459	16 845	37 382	29 306	2 307 543
1102	Expatriation allowances etc.	50 638	74 365	43 404	49 480	21 123	46 876	36 749	2 893 596
1103	Secretariat allowances	2 833		9 667	6 241	1 111	9 075	5 056	185 194
	Total Article 110	466 534	680 977	407 124	459 342	194 540	438 328	341 570	26 682 348
1110	Auxiliary staff						11 288	33 430	480 320
	Total Article 111						11 288	33 430	480 320
1120	Further training for staff		12 464	7 642	11 402		470		94 000
	Total Article 112		12 464	7 642	11 402		470		94 000
1130	Sickness insurance	12 820	18 827	10 989	12 527	5 348	11 868	9 304	732 576
1131	Accident insurance	2 905	4 266	2 490	2 838	1 212	2 689	2 108	165 975
1132	Unemployment insurance (temporary agents)				315				6 612
	Total Article 113	15 725	23 093	13 478	15 680	6 559	14 557	11 412	905 163
1140	Birth/death grants								
1141	Annual leave travel expenses	7 059	10 366	6 050	6 897	2 944	6 534	5 122	403 344
1144	Fixed travel allowances								
1147	Shiftwork/standby allowances				22 795				58 947
	Total Article 114	7 059	10 366	6 050	29 692	2 944	6 534	5 122	462 292
1150	Overtime						766		51 732
	Total Article 115						766		51 732
1174	Freelance proof-readers								1 750 000
1175	Other work sent out			3 293		6 350	5 510	3 091	168 000
	Total Article 117			3 293		6 350	5 510	3 091	1 918 000
1181	Travel expenses	473	694	405	462	197	437	343	27 000
1182	Installation allowances	3 063	4 498	2 625	2 993	1 278	2 835	2 223	175 000
1183	Removal expenses	1 995	2 930	1 710	1 949	832	1 847	1 448	114 000
1184	Temporary subsistence allowance	3 290	4 832	2 820	3 215	1 372	3 046	2 388	188 000
	Total Article 118	8 820	12 953	7 560	8 618	3 679	8 165	6 401	504 000
1190	Weightings	4 082	5 995	3 499	3 989	1 703	3 779	2 963	233 270
	Total Article 119	4 082	5 995	3 499	3 989	1 703	3 779	2 963	233 270
	Total Chapter 11	502 219	745 848	448 647	528 724	215 777	489 396	403 989	31 331 126
1300	Mission expenses	1 696	13 824	576	7 520	448	1 536	5 888	320 000
	Total Chapter 13	1 696	13 824	576	7 520	448	1 536	5 888	320 000
1400	Restaurant/canteen running costs	64	96	57	68	27	62	52	4 000
1401	Canteen alterations	366	552	326	390	157	357	298	23 000
1402	Exceptional renovation costs								
	Total Chapter 14	430	648	383	457	184	419	350	27 000
1520	Seconded national/international officials								
	Total Chapter 15								
1610	Staff social contacts	422	636	376	449	181	411	343	26 500
1620	Other welfare expenditure	73	110	65	78	31	71	60	4 600
1630	Early Childhood Centre	6 097	9 191	5 435	6 488	2 616	5 940	4 959	383 000
	Total Chapter 16	6 592	9 938	5 876	7 015	2 829	6 422	5 362	414 100
1701	Entertainment/representation expenses								4 400
	Total Chapter 17								4 400
	Total Title 1	510 937	770 257	455 483	543 716	219 238	497 773	415 588	32 096 626
2000	Rent	64 069	96 587	57 115	68 179	27 491	62 418	52 113	4 024 760
2010	Insurance	60	90	53	64	26	58	49	3 750
2020	Water, gas, etc.	10 013	15 095	8 926	10 655	4 296	9 755	8 144	629 000
2030	Cleaning/maintenance	11 398	17 183	10 161	12 129	4 891	11 104	9 271	716 000
2040	Fitting-out of premises	2 802	4 224	2 498	2 981	1 202	2 730	2 279	176 000
2050	Building security/surveillance	12 265	18 491	10 934	13 052	5 263	11 949	9 976	770 500
2090	Other expenditure on buildings	2 119	3 194	1 889	2 255	909	2 064	1 723	133 099
	Total Chapter 20	102 725	154 862	91 576	109 316	44 078	100 079	83 555	6 453 109

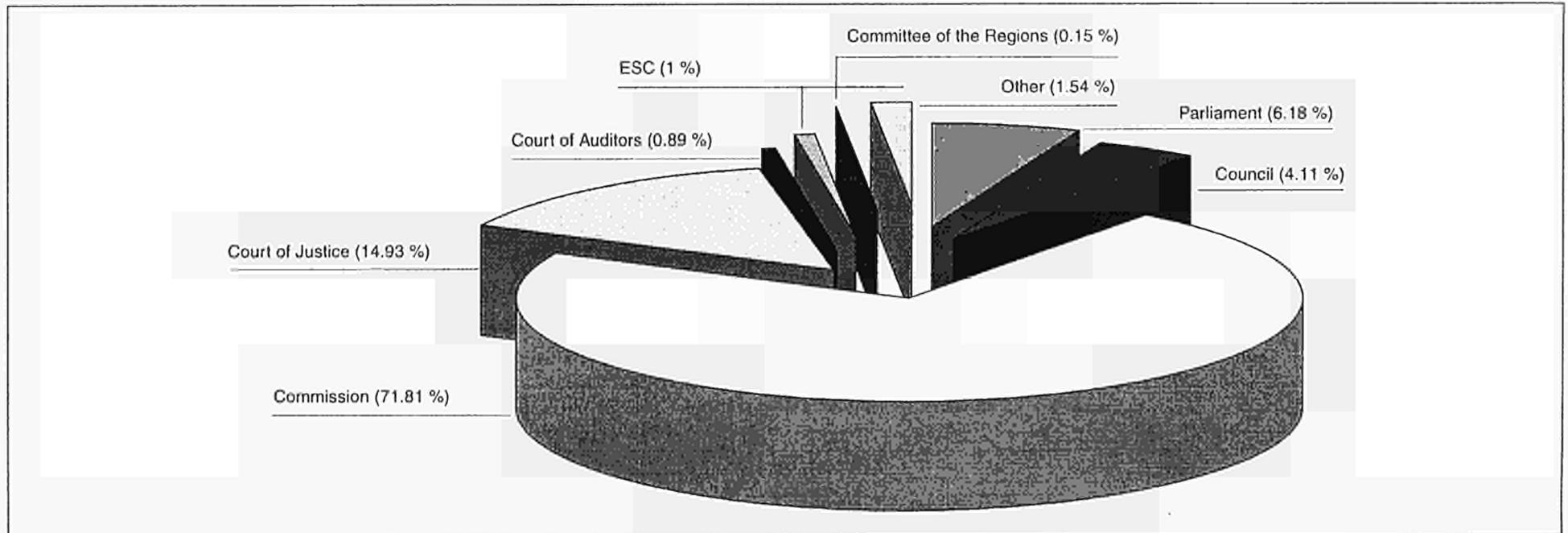
Item	Heading	OP/8				OP/9			Out-turn ( <sup>1</sup> )
		Staff	Project management	User support	Operations	Staff	Budget and accounting	Personal management	
2100	Computer centre operations				2 065 000				2 065 000
2120	Staff costs for computer operations				2 284 999				2 284 999
	Total Chapter 21				4 349 999				4 349 999
2200	New purchases of technical equipment	5 381	8 111	4 797	5 726	2 309	5 242	4 376	338 000
2202	Hire of equipment/technical installations	9 026	13 607	8 046	9 605	3 873	8 793	7 342	567 000
2203	Maintenance/repairs to installations	3 899	5 878	3 476	4 149	1 673	3 799	3 171	244 929
2204	Office consumables	40	60	35	42	17	39	32	2 500
	Total Article 220	18 345	27 656	16 354	19 522	7 872	17 873	14 922	1 152 429
2210	New purchases of furniture	1 337	2 016	1 192	1 423	574	1 303	1 088	84 000
2213	Maintenance/repair of furniture	8	12	7	8	3	8	6	500
	Total Article 221	1 345	2 028	1 199	1 431	577	1 310	1 094	84 500
2230	New purchases of vehicles								16 560
2232	Hire of vehicles								34 706
2233	Maintenance of vehicles								23 000
	Total Article 223								74 266
2250	Library/books	1 133				2 321			9 200
2251	Library/documentation equipment	234				479			1 900
2252	Subscriptions to newspapers/periodicals	567				1 161			4 600
2253	News agency subscriptions	163				334			1 325
2254	Binding/upkeep of books								6 493
	Total Article 225	2 097				4 295			23 518
	Total Chapter 22	21 788	29 684	17 553	20 954	12 744	19 183	16 016	1 334 713
2300	Stationery/office supplies	2 556	4 017	3 287	3 287	1 096	3 287	2 556	913 000
	Total Article 230	2 556	4 017	3 287	3 287	1 096	3 287	2 556	913 000
2351	Uniforms/working clothes								16 500
2352	Expenditure on internal meetings								3 900
2353	Removals/handling								50 000
2359	Other operating expenditure								500
	Total Article 235								70 900
	Total Chapter 23	2 556	4 017	3 287	3 287	1 096	3 287	2 556	983 900
2400	Postage etc.								7 072 000
2410	Telephone, telex, etc., costs	5 480	8 640	7 040	7 040	2 400	7 080	5 520	400 000
	Total Chapter 24	5 480	8 640	7 040	7 040	2 400	7 080	5 520	7 472 000
2500	Meetings in general								56 766
	Total Chapter 25								56 766
	Total Title 2	132 549	197 203	119 456	4 490 595	60 318	129 628	107 647	20 650 487
3410	General publications								9 998
3412	Publicity/promotion								219 999
	Total Article 341								229 997
3430	Databases dissemination								9 999
3431	CELEX databases dissemination								999 965
3432	Database production								99 606
	Total Article 343								1 109 571
	Total Chapter 34								1 339 568
	Total Title 3								1 339 568
	Grand total	643 486	967 461	574 939	5 034 311	279 556	627 402	523 235	54 086 680

(<sup>1</sup>) Because of rounding, these figures may differ slightly from those in Table 18, 'Budget out-turn in 1997'.



Table 20 — Pro forma invoicing in 1997 (global breakdown of Office costs by institution)

Institutions	OP/2 — Official Journal		OP/3 — Publications			OP/6 — Printing		OP/7 — Tools			Out-turn cost (ECU)	%
	Pages produced		Pages produced			Print shop		Databases cost (ECU)	CELEX cost (ECU)	Derived products cost (ECU)		
	Number	Cost (ECU)	Proof-read	Manufactured	Cost (ECU)	Hours	Cost (ECU)					
Parliament	77 377	1 185 155	1 686	32 368	692 286	0.00	0	333 506	1 131 993	0	3 342 940	6.18071
Council	84 084	1 287 883	9 452	21 699	633 271	0.48	30 881	127 935	140 586	0	2 220 556	4.10555
Commission	1 004 944	15 392 354	161 735	456 665	12 571 493	88.52	5 695 026	1 375 579	1 527 309	2 277 274	38 839 035	71.80887
Court of Justice	8 513	130 390	152 565	203 533	7 239 139	5.73	368 646	217 599	117 586	0	8 073 360	14.92671
Economic and Social Committee	10 352	158 558	1 714	1 725	0	0.00	0	19 682	32 349	0	210 589	0.38935
Court of Auditors	9 408	144 099	7 052	7 760	301 114	0.30	19 301	12 028	6 262	0	482 804	0.89265
Committee of the Regions	4 169	63 855	55	132	0	0.00	0	7 654	11 753	0	83 262	0.15394
Other	2 085	31 935	3 767	15 393	389 505	4.97	319 750	92 944	0	0	834 134	1.54222
<b>Total</b>	<b>1 200 932</b>	<b>18 394 229</b>	<b>338 026</b>	<b>739 275</b>	<b>21 826 808</b>	<b>100.00</b>	<b>6 433 604</b>	<b>2 186 927</b>	<b>2 967 838</b>	<b>2 277 274</b>	<b>54 086 680</b>	<b>100.00</b>



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## 4.2. Commercial accounting

### 4.2.1. Operating results

#### 4.2.1.1. Balance sheet at 31 December 1997 (Table 21)

##### (a) Assets

The assets in bank accounts at 31 December 1997 amounted to ECU 7 890 230.45 (1996: ECU 5 714 834.44), including ECU 2 313 564.17 in national-currency accounts (1996: ECU 1 459 829.30) and ECU 5 576 666.28 in ecu accounts (1996: ECU 1 655 005.14). The increase is due to the invoicing of subscriptions, which took place a month later than in 1996 and swelled the end-of-year receipts.

The amount of accounts receivable was ECU 5 355 412.35 (1996: ECU 4 740 660.36). This represented 24.10% of the net total invoiced in 1997, as against 20.71 % in 1996. In 1997 the Office received ECU 21 881 972.02 in net sales revenue, compared with ECU 23 738 176.82 in 1996. This represented 98.49 % of net turnover (compared with 103.94 % in 1996). The drop in revenue is due in part to changes in payment arrangements in 1996 which at times boosted the 1996 receipts. This did not happen in 1997.

##### (b) Liabilities

Prepayments held in suspense accounts amounted to ECU 48 021.56 (1996: ECU 69 825.04). Part payments from our sales network came to ECU 424 342.63 (1996: ECU 191 122.51).

At the end of 1996, the amount of sales revenue received and payable to the institutions was ECU 7 400 845.89 (1996: 5 355 568.47), despite more sustained repayments in the first few months of the accounting year.

#### 4.2.1.2. Profit-and-loss account at 31 December 1997 (Table 22)

In 1997, gross turnover amounted to ECU 32 674 794.19 compared with ECU 33 726 088.32 in 1996 (a drop of 3.12 %). The net figure fell by 2.94 % to ECU 22 217 383.33 (1996: ECU 2 891 125.87).

The expenditure side of this account includes marketing expenses totalling ECU 10 516 492.99, or 32.18 % of gross turnover in 1997 (33 % in both 1995 and 1996).

The amount under 'insolvent debtors' came to ECU 91 230.31 in 1997 (0.41 % of 1997 turnover), compared with ECU 151 229.96 in 1996 (0.66 % in 1996). The collection operation conducted by the Office during the year enabled it to recover some 25 % of the ECU 718 731.03 recorded as 'doubtful debts' in 1996.

Table 21 — Balance sheet at 31 December 1997

(ECU)

Assets			Liabilities		
Item	1996	1997	Heading	1996	1997
Liquid assets			Short-term liabilities		
— Trade accounts receivable	3 800 587.40	4 638 494.21	— Advance and part payments to client accounts	191 122.51	424 342.63
— Other accounts receivable	221 341.93	508 686.68	— Suspense accounts	69 825.04	48 021.56
— Doubtful debts	718 731.03	208 231.46	— Unidentified disbursements	43 133.30	17 020.37
	4 740 660.36	5 355 412.35	— Gateway advances	55 185.12	
Term deposits				359 265.97	489 384.56
— in ECU	2 600 000.00		Accounts receivable on behalf of the institutions at 31 December	4 740 660.36	5 355 412.35
Sight deposits					
— in ECU	1 655 005.14	5 576 666.28			
— in other currencies	1 459 829.30	2 313 564.17	Sales proceeds payable to the institutions	5 355 568.47	7 400 845.89
	5 714 834.44	7 890 230.45			
<b>Total</b>	<b>10 455 494.80</b>	<b>13 245 642.80</b>	<b>Total</b>	<b>10 455 494.80</b>	<b>13 245 642.80</b>

Table 22 — Profit-and-loss account at 31 December 1997

(ECU)

Expenditure			Income		
Heading	1996	1997	Heading	1996	1997
Invoiced rebates	11 106 193.35	10 516 492.99	Gross sales revenue	33 726 088.32	32 674 794.19
Insolvent debtors	151 229.96	91 230.31	Miscellaneous revenue	8 453.00	17 827.70
Exchange losses	50 820.18	37 668.59	Exchange gains	113 781.34	219 379.42
Adjustments to bank accounts		144 160.58	Adjustments to bank accounts	133 660.62	
Bank charges	19 861.77	16 502.44	Interest on assets	399 669.96	276 510.36
			Invoiced interest	45 623.31	788.41
Amounts receivable on behalf of the institutions at 31 December	4 740 660.36	5 355 412.35	Invoiced costs and advances	225 607.59	58 293.72
Gateway advances	55 185.12				
1997 sales proceeds payable to the institutions	23 738 176.82	21 826 786.90	Amounts receivable on behalf of the institutions at 1 January	5 209 243.42	4 740 660.36
<b>Total</b>	<b>39 862 127.56</b>	<b>37 988 254.16</b>	<b>Total</b>	<b>39 862 127.56</b>	<b>37 988 254.16</b>

Table 23 — Breakdown of sales revenue (1 January to 31 December 1997)

(ECU)

Client	Revenue at 31 December 1997					Withdrawals under budget item 2400		Amount available for 1997				
	Official Journal	Periodicals	Electronic products	Other publications	Total	Official Journal	Other publications	Official Journal	Other periodicals	Electronic products	Other publications	Total
Parliament	1 698 278.67	16 298.05		13 129.42	1 727 706.14	469 939.11	9 366.57	1 228 339.56	16 298.05		3 762.85	1 248 400.46
Court of Justice	118 105.30	661 747.11		32 001.22	811 853.63	32 535.10	176 356.13	85 570.20	661 747.11		- 144 354.91	602 962.40
ESC	174 698.16	9 393.35		1 592.05	185 683.56	47 354.98		127 343.18	9 393.35		1 592.05	138 328.58
Court of Auditors	52 076.04			1 526.21	53 602.25	10 484.14		41 591.90			1 526.21	43 118.11
Council	1 376 964.26			12 485.19	1 389 449.45	384 415.02	558.50	992 549.24			11 926.69	1 004 475.93
Commission (*)	11 228 296.06	648 484.24	2 379 792.43	1 252 847.31	15 509 420.04	4 555 271.65	406 243.64	6 673 024.41	648 484.24	2 379 792.43	846 603.67	10 547 904.75
European Environment Agency				25 221.60	25 221.60		81.08				25 140.52	25 140.52
Cedefop		13 800.81		18 986.72	32 787.53		6 696.66		13 800.81		12 290.06	26 090.87
European Foundation, Dublin				38 136.09	38 136.09		735.66				37 400.43	37 400.43
OHMI		897 572.35		8 283.63	905 855.98				897 572.35		8 283.63	905 855.98
CPVO		32 396.42		278.51	32 674.93		1 888.71		32 396.42		- 1 610.20	30 786.22
Other		118.99		964.29	1 083.28		62.60		118.99		901.69	1 020.68
Publications Office		483.55	928 802.30	239 211.69	1 168 497.54				483.55	928 802.30	239 211.69	1 168 497.54
<b>Total</b>	<b>14 648 418.49</b>	<b>2 280 294.87</b>	<b>3 308 594.73</b>	<b>1 644 663.93</b>	<b>21 881 972.02</b>	<b>5 500 000.00</b>	<b>601 989.55</b>	<b>9 148 418.49</b>	<b>2 280 294.87</b>	<b>3 308 594.73</b>	<b>1 042 674.38</b>	<b>15 779 982.47</b>

(\*) Except Publications Office.

(%)

Client	Revenue at 31 December 1997					Withdrawals under budget item 2400		Amount available for 1997				
	Official Journal	Other periodicals	Electronic products	Other publications	Total	Official Journal	Other publications	Official Journal	Other periodicals	Electronic products	Other publications	Total
Parliament	11.59	0.71		0.80	7.90	8.54	1.56	13.43	0.71		0.36	7.91
Court of Justice	0.81	29.02		1.95	3.71	0.59	29.30	0.94	29.02		- 13.84	3.82
ESC	1.19	0.41		0.10	0.85	0.86		1.39	0.41		0.15	0.88
Court of Auditors	0.36			0.09	0.24	0.19		0.45			0.15	0.27
Council	9.40			0.76	6.35	6.99	0.09	10.85			1.14	6.37
Commission (*)	76,65	28,44	71,93	76.18	70.88	82.82	67.48	72.94	28.44	71.93	81.20	66.84
European Environment Agency				1.53	0.12		0.01				2.41	0.16
Cedefop		0,61		1.15	0.15		1.11		0,61		1.18	0.17
European Foundation, Dublin				2.32	0.17		0.12				3.59	0.24
OHMI		39,36		0.50	4.14				39,36		0.79	5.74
CPVO		1,42		0.02	0.15		0.31		1,42		- 0.15	0.20
Other		0,01		0.06	0.00		0.01		0,01		0.09	0.01
Publications Office		0,02	28,07	14,54	5,34				0,02	28,07	22,94	7,40
<b>Total</b>	<b>100,00</b>	<b>100,00</b>	<b>100,00</b>	<b>100,00</b>	<b>100,00</b>	<b>100,00</b>	<b>100,00</b>	<b>100,00</b>	<b>100,00</b>	<b>100,00</b>	<b>100,00</b>	<b>100,00</b>

(\*) Except Publications Office.

**4.2.2. Breakdown of sales revenue (Table 22)**

Net sales revenue for the institutions in 1997 totalled ECU 21 881 972.02, broken down as follows:

<i>(ECU)</i>	
Net amount invoiced in 1997	22 217 383.33
Net amount receivable:	
— at 1 January 1997	4 740 660.36
— at 31 December 1997	5 355 412.35
Total sales revenue received at 31 December 1997	21 602 631.34
Insolvent debtors	91 230.31
Expenses	160 663.02
Revenue	476 048.89
Total net sales revenue received in 1997	21 826 786.90
Advances received in 1996 to be repaid in 1997	55 185.12
Total disposable revenue for the 1997 accounting year	21 881 972.02

**4.2.3. Breakdown by type of publication**

**Net amount of invoices drawn up in 1995, 1996 and 1997**

	1995		1996		1997	
	ECU	%	ECU	%	ECU	%
Individual publications	1 139 001.39	5.54	1 487 370.97	6.50	1 597 871.43	7.19
Official Journal L, C, S	12 542 863.12	61.01	15 074 119.65	65.85	14 309 668.99	64.41
Other periodicals	2 185 732.57	10.63	2 884 737.06	12.60	3 220 497.21	14.50
Electronic products	4 630 144.32	22.52	3 399 274.88	14.85	3 030 263.57	13.64
Miscellaneous	61 684.74	0.30	45 623.31	0.20	59 082.13	0.27
<b>Total</b>	<b>20 559 426.14</b>	<b>100.00</b>	<b>22 891 125.87</b>	<b>100.00</b>	<b>22 217 383.33</b>	<b>100.00</b>

**Total net sales revenue in 1995, 1996 and 1997**

	1995		1996		1997	
	ECU	%	ECU	%	ECU	%
Individual publications	1 555 472.23	6.06	1 725 397.18	7.27	1 644 663.93	7.52
Official Journal L, C, S	16 568 669.39	64.54	15 903 476.94	67.00	14 648 418.49	66.94
Other publications	2 668 793.63	10.40	2 811 761.23	11.84	2 280 294.86	10.42
Electronic products	4 880 361.75	19.01	3 268 708.89	13.77	3 308 594.74	15.12
Miscellaneous			28 832.58	0.12		
<b>Total</b>	<b>25 673 297.00</b>	<b>100.00</b>	<b>23 738 176.82</b>	<b>100.00</b>	<b>21 881 972.02</b>	<b>100.00</b>

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## **5. Activities of the technical departments**

**5.1. General services**

**5.2. Workshops**

**5.3. Stock management and distribution.**

**5.4. Computer applications**



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## 5.1. General services

### 5.1.1. Buildings

The conversion into offices of the old canteen on the eighth floor and the release of the third floor of the Mercier building, which had previously been occupied by the Luxembourg Government, permitted the return of the OP/1 departments, which had been provisionally accommodated in the Galerie Kons.

### 5.1.2. Canteen

The new canteen continued to be a success with the staff of both the Office and other nearby institutions (departments of the Court of Auditors and the Commission).

### 5.1.3. Switchboard

The number of outgoing telephone calls from the Office increased by 1.23 % from 378 963 to 383 625 (excluding calls to the Commission).

### 5.1.4. Mail room/messengers/ drivers

The number of letters dispatched and recorded by serial number rose by 11 % (from 44 751 to 49 451 originals and from 14 917 to 16 484 copies). The number of letters received and machine-recorded by time and date increased by 4.7 %, from 101 864 to 106 566.

The number of envelopes stamped and posted was 16.8% up, from 31 000 to 36 257.

### 5.1.5. Physical inventory of property

Testing of the new inventory system for physical checking of all property was successfully completed during the year under review.

## 5.2. Workshops

The year 1997 was a record year for the Office's technical departments — largely thanks to the first phase of the plan for modernising the print shop and the dissemination set up, and the direct involvement in major events such as the publication of the Treaty of Amsterdam and the active role played in major communication campaigns.

Several 'special operations' were carried out in 1997 by the Office's printing and dissemination department, for example formatting, printing, making up and distribution of 20 000 copies of the Treaty of Amsterdam in six languages in five days.

For the first edition, the Office received the manuscripts at midnight and by 9 o'clock the next morning printed and bound copies landed on the desks of the top officials of the institutions in Brussels and Luxembourg.

In the space of four days, the Office printed, made up and distributed 180 000 guides in connection with the 'Citizens first' campaign.

The Commission is still by far the main customer of the workshops, accounting for 90 % of the hours worked.

### 5.2.1. Print shop

The entire print shop was modernised in 1997.

### 5.2.2. Pre-printing

All the equipment was modernised, with the acquisition of a high-definition A3 flat scanner, an imposing machine and a dry developer.

The pre-press section can now cope with the entire range of work done on the Office premises. Since autumn, 100 % of the Office's graphic design work has been done in-house.

### 5.2.3. Printing

The arrival at the end of May of a new 74 x 52 five group printing press (five colours or four colours plus black or gloss) has already made it possible to increase the volume of four-colour production by 50 % in 1997 compared with 1996. In continuous production, this press can print at speeds of up to 15 000 sheets per hour.

### 5.2.4. Post-printing (finishing, stitching)

The acquisition of a new folding machine — to replace two obsolete ones and better suited to present day production — also made it possible for the workshops to increase their productivity. The theoretical capacity of the new machine is 12 000 32-page B5 signatures per hour.

### 5.2.5. LOD (industrial photocopiers)

All the rented LOD equipment (reproduction of documents on demand) was replaced in 1997.

Production was substantially up, by 15 % over 1996 (20.3 million copies compared with 17.7 million).

The great novelty in this sector was the arrival of a Docutech for reproducing publications on demand. This is a high-capacity photocopier (135 copies/minute) connected to the network, which means that it can receive electronic documents as input or search for them itself in its own electronic archive, in EUDOR or another text database. In addition to the traditional types of output, it can produce saddle stitched or square glued spine finishing, complete with cover.

Table 24 — Workshop productivity 1997

Section	1996	1997	Change (%)
Photocomposition (pages photoset/hour)	7.92	9.02	13.89
Assembly (pages imposed/hour)	18.01	( <sup>1</sup> )	( <sup>1</sup> )
Photography (films + contacts/hour)	4.09	4.38	7.09
Offset (A4 pages/hour)	17 201.00	19 150.00	11.33
Binding (16-page A1 signatures folded/hour)	2 506.00	2 539.00	1.32
LOD (photocopies/hour)	5 473.00	5 899.00	7.78

(<sup>1</sup>) Since the purchase in 1997 of new pre-press equipment with electronic imposition, assembly work has been negligible; it is not, therefore, worth publishing assembly productivity figures for 1997.

Table 25 — Breakdown of workshop hours by institution, 1997

Institution	Planning/ Accounting	Photo- compo- sition	Assembly	Photo	Offset	Binding	LOD	Quality control	Total
Commission	4 085	2 404	870	801	6 844	10 344	4 584	2 255	32 186
Court of Justice	365	8	277	317	510	332	0	275	2 084
ESC	0	0	0	0	0	0	0	0	0
European University Institute, Florence	295	168	31	73	522	496	0	207	1 792
Council	105	6	35	2	4	3	11	12	176
Court of Auditors	25	0	15	3	13	5	41	10	110
Translation Centre	1	1	0	0	0	0	8	1	11
European Environment Agency	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4 876</b>	<b>3 122</b>	<b>2 080</b>	<b>1 102</b>	<b>11 175</b>	<b>11 179</b>	<b>4 203</b>	<b>2 760</b>	<b>36 359</b>

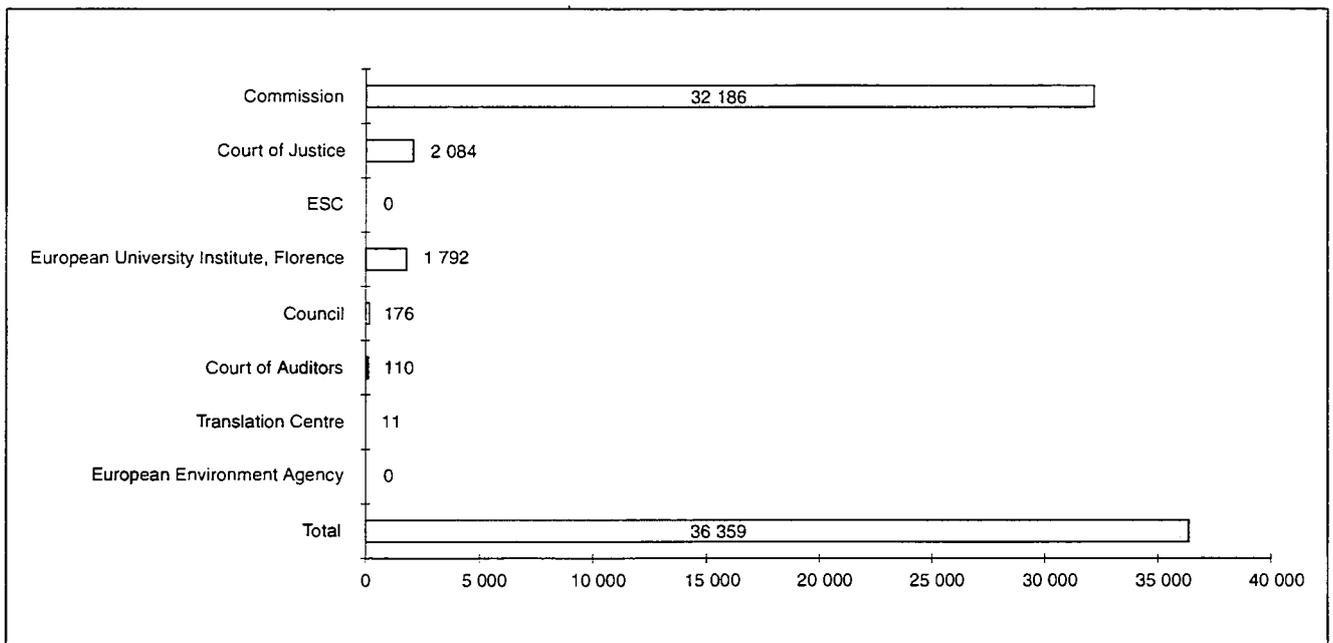
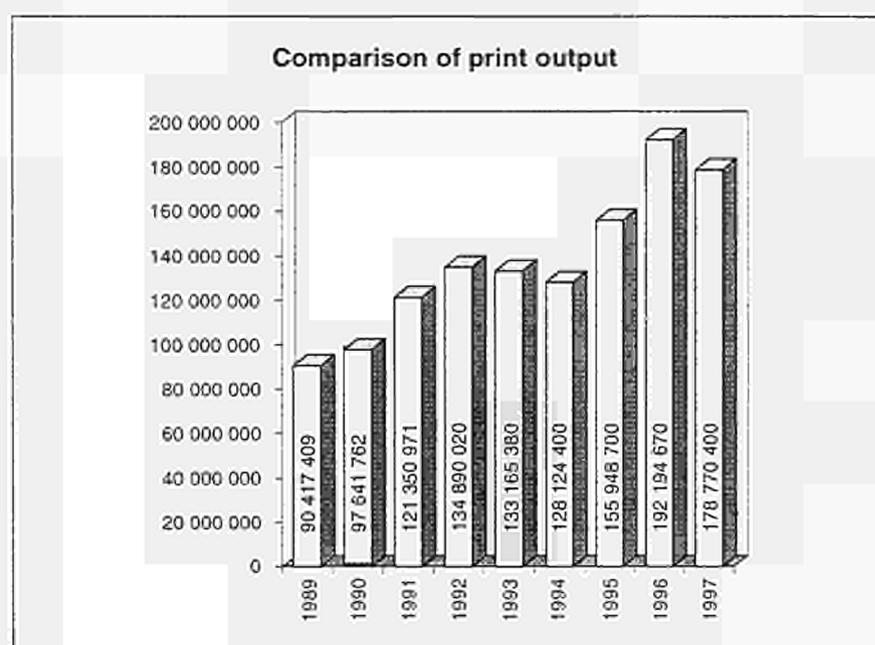


Table 26 — Comparison of print output <sup>(1)</sup>

Year	Format				Total converted to A4 format
	A1	A2	A3	A4	
1989	10 181 387	2 023 450	425 175	22 163	90 417 409
1990	11 367 752	1 495 400	22 113	673 920	97 641 762
1991	14 561 288	1 188 594	4 751	96 789	121 350 971
1992	13 985 662	1 073 681	9 349 100	11 800	134 890 020
1993	14 414 700	1 066 170	6 791 550	0	133 165 380
1994	13 633 800	1 675 100	6 176 800	0	128 124 400
1995	15 812 300	2 509 050	9 707 050	0	155 948 700
1996	18 537 050	4 044 510	13 860 115	0	192 194 670
1997	15 024 795	12 148 760	4 988 500	0	178 770 400

(<sup>1</sup>) Including a weighting for print runs in colour and recto/verso.



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## 5.3. Stock management and distribution

### 5.3.1. Service contracts

A new contract for storage on the premises of an external contractor should have been concluded in 1997. However, the outcome of the invitation to tender was disappointing, in terms of both the quality of service offered and the fees, which were thought to be excessive. The current contract, therefore, had to be extended for a year and a new invitation to tender launched on different terms. This incident demonstrates both the high level of service which the Office demands and the complexity of the tasks and scale of the infrastructure required by this service, since, when this report was being drawn up, the storage volume in question was over 11 000 pallets (compared with 8 000 in 1996).

At the beginning of the year, the contractor responsible for the day-to-day transport of the Official Journal and other publications to the institutions in Brussels terminated his contract with the Office. In spite of the short notice given, the Office was able to draw up new specifications and to issue an invitation to tender, which led to the conclusion of a contract with another contractor, without interrupting this vital part of the Office's work.

Two daily shuttles (a lorry and a van) proved necessary because of the large number of Commission buildings scattered around Brussels following the closure of the Berlaymont building and because of the increase in the volume of publications to be transported.

Until 1996, the work of entering data for address file management was partly entrusted to an outside contractor under a framework contract for computer services. The expiry of this contract led to the launching of a specific invitation to tender based on a clear understanding of the tasks to be performed in this field, followed by the establishment of a customised service provided by a new contractor during the period under review.

### 5.3.2. Equipment

The handling equipment of the distribution section is being modernised: two invitations to tender resulted in the acquisition in 1997 of two forklift trucks and four electric pallet-stackers which meet current needs perfectly.

Another invitation to tender led to the ordering of a modular shrink-wrapping unit, to be delivered in 1998, to supplement the single unit currently available on the three rapid-packing lines.

### 5.3.3. File management

The Office's workload in connection with address-file management continued to rise, bringing the total number of addresses to 881 000 in 1997 compared with 393 500 in 1994, 601 000 in 1995 and 769 000 in 1996.

The year was much quieter as regards interest surveys. However, the question of the appropriate selection parameters to be used in the SAGAP management application was examined. These options will permit more accurate targeting of mailing lists. The problems of e-mail addresses and dissemination through this channel were also studied.

The systematic use of specific selection fields is progressing and the Office is developing procedures for computerised integration of address files according to predefined electronic formats.

Staff were kept very busy with a number of important matters such as the increase in DG X's mailing lists and an advertising campaign for the publications of the Secretariat-General, for which files containing a total of 1 100 000 addresses had to be produced.

The distribution list for the *Euro News* bulletin has now reached the 110 000 mark and is continuing to increase given the great interest in this publication on the part of the public.

**Table 27 — Trends in the volume of operations in the file management sector**

	1996	1997	Change (%)
Number of files	827	843	1.93
Number of addresses	769 376	881 714	14.60
Number of subscriptions	1 205 763	1 375 117	14.05

#### **5.3.4. Basic distribution (Tables 28 and 29)**

Sales of the Official Journal continue to rise slightly, although an increasing number of subscribers have decided to take the fortnightly multilingual CD-ROM version of the S series in preference to the paper version.

The major highlights of 1997 were the continuation of the 'Citizens first' campaign and a number of large-scale one-off activities, such as the '9 May' kit, Agenda 2000 (16 volumes in 11 language versions), *Let's build Europe*, information on the euro and a set of promotional leaflets produced at the request of the Secretariat-General (1.2 million copies).

Sales of publications other than the Official Journal have also increased spectacularly: by 39.9 % in terms of number of titles and by 61.2 % in terms of number of copies. A total of more than 81 million copies were distributed in 1997, taking all publications together.

The Office's distribution capacities are increasingly in demand by the institutions. In spring 1997, the Office had to find solutions to meet this demand. Faced with an unprecedented distribution backlog, it had to change over from two shifts to three shifts working round the clock. Even so, occasional weekend deliveries were needed. This is as far as the resources currently available can be stretched, since, with the present set-up, the Gasperich distribution centre cannot take on any more staff or accommodate additional packaging equipment.

In spite of these difficulties, basic distribution of 47.8 % of articles to subscribers or the target population was possible within 48 hours of their arrival at the centre. The large number of publications which were delayed for more than five days (30.4 %) corresponded to the period described above, when the system was overloaded. This should be interpreted as a warning that the Office will be hard put to extend its activities beyond the present level without substantially expanding its facilities.

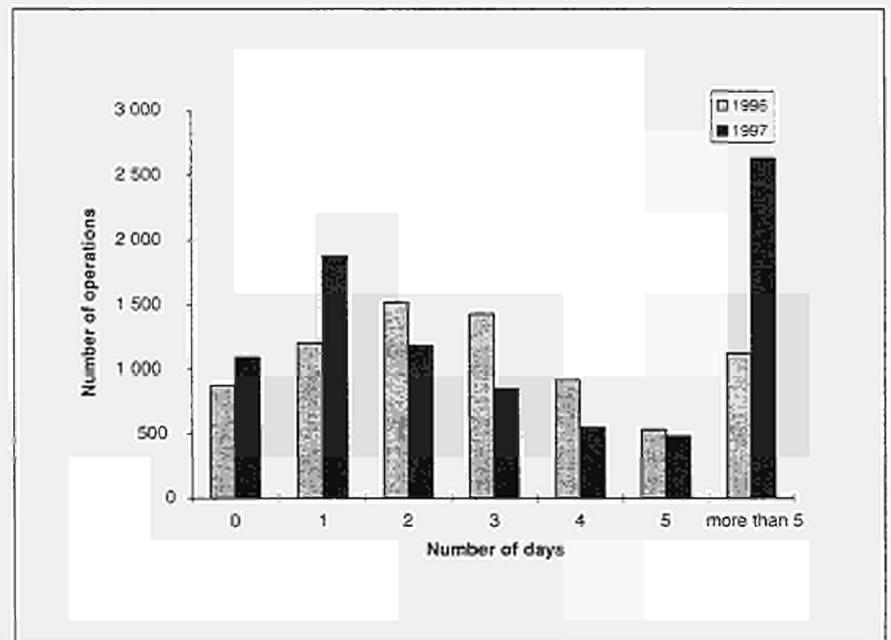
Table 28 — Trends in the volume of operations in the distribution sector

	1996	1997	Change (%)
Number of titles received			
— OJ	12 276	12 550	2.23
— Other publications	8 212	14 236	73.36
— COM/ESC documents (1)	8 393	8 847	5.41
<b>Total</b>	<b>28 881</b>	<b>35 633</b>	<b>23.38</b>
Number of titles distributed			
— OJ	12 276	12 550	2.23
— Other publications	9 173	12 837	39.94
— COM/ESC documents (1)	8 393	8 847	5.41
<b>Total</b>	<b>29 842</b>	<b>34 234</b>	<b>14.72</b>
Number of copies received			
— OJ	26 537 535	23 824 539	- 10.22
— Other publications	54 672 736	82 213 666	50.37
— COM/ESC documents	1 491 501	1 635 336	9.64
<b>Total</b>	<b>82 701 772</b>	<b>107 673 541</b>	<b>30.19</b>
Number of copies distributed			
— OJ	21 514 534	19 773 657	- 8.09
— Other publications	37 213 327	60 000 791	61.23
— COM/ESC documents	1 355 910	1 557 463	14.86
<b>Total</b>	<b>60 083 771</b>	<b>81 331 911</b>	<b>35.36</b>

(1) These figures represent titles in the strict sense and do not take account of grouping of titles by subject.

**Table 29 — Summary of distribution times in 1996 and 1997**

Number of days	Number of operations	
	1996	1997
0	874	1 094
1	1 204	1 877
2	1 518	1 183
3	1 430	852
4	917	548
5	533	484
more than 5	1 127	2 633



**5.3.5. Execution of orders  
(Tables 30 and 31)**

As regards individual orders after basic distribution, demand was also highest for publications other than the OJ: 5 112 333 copies were dispatched — an increase of 72 % over the previous year. While the number of orders and lines ordered remained fairly stable over time, the number of copies involved increased: 1.6 million in 1995, 2.9 million in 1996, and 5.1 million in 1997.

Handling periods remained satisfactory with 88.5 % of orders executed within 24 hours.

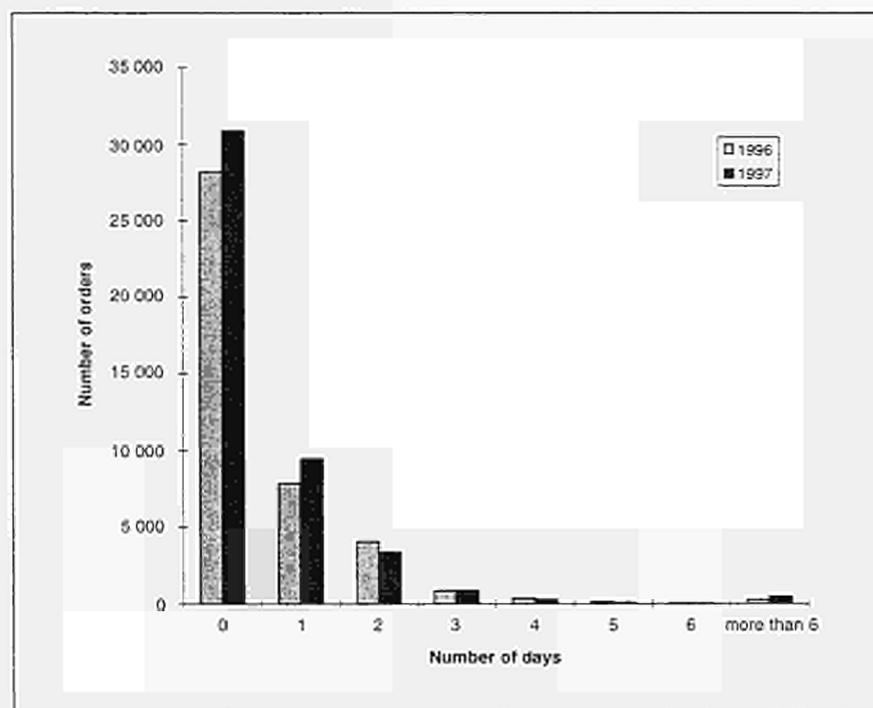
*Table 30 — Trends in the volume of operations in the stock management sector in terms of number of copies*

	1996	1997	Change (%)
<b>Number of orders</b>			
— OJ	12 102	14 527	20.04
— Other publications	24 550	25 814	5.15
— COM/ESC documents	296	247	- 16.55
<b>Total</b>	<b>69 948</b>	<b>40 588</b>	<b>9.85</b>
<b>Number of lines ordered</b>			
— OJ	161 680	135 746	- 16.04
— Other publications	114 402	126 906	- 9.85
— COM/ESC documents	798	650	22.77
<b>Total</b>	<b>276 880</b>	<b>263 302</b>	<b>5.16</b>
<b>Number of copies dispatched</b>			
— OJ	321 768	290 960 <sup>(1)</sup>	- 9.57
— Other publications	2 960 605	5 112 333	72.68
— COM/ESC documents	1 005	1 577	56.92
<b>Total</b>	<b>3 283 378</b>	<b>5 404 870</b>	<b>64.61</b>

<sup>(1)</sup> These figures correspond to the number of individual OJs ordered. There were also sets of OJs subsequently gathered together in collections and sent to subscribers in the course of the year, accounting for around 350 000 copies per year in addition to those listed in the table.

Table 31 — Summary of response times for orders in 1996 and 1997

Response time in working days	Number of orders	
	1996	1997
0	28 185	30 866
1	7 844	9 436
2	4 071	3 408
3	855	887
4	359	305
5	172	91
6	62	41
more than 6	273	489



### 5.3.6. Stock management (Table 32)

While the number of titles in stock fluctuates over a fairly constant range (between 34 000 and 40 000), the number of copies in stock has increased substantially in recent years, from 22.2 million in 1996 to 32 million in 1997.

Despite the withdrawal of a large volume of outdated material, print runs and the number of copies kept in stock for future orders are rising substantially (+ 43.7 %).

**Table 32 — Trends in the volume of operations in the stock management sector**

	1996	1997	Change (%)
Number of titles in stock			
— OJ	15 580	15 494	- 0.55
— Other publications	22 759	24 435	7.36
<b>Total</b>	<b>38 339</b>	<b>39 929</b>	<b>4.15</b>
Number of copies in stock <sup>(1)</sup> :			
— OJ	2 835 305	2 667 969	- 5.90
— Other publications	19 442 503	29 344 849	50.93
<b>Total</b>	<b>22 277 808</b>	<b>32 012 818</b>	<b>43.70</b>

<sup>(1)</sup> These figures give an indication of the number of copies in stock as at 31 December 1997. In addition, a variable number of certain articles, such as the collections of OJs and collections of the reports of cases before the Court, are added to stocks as they appear.

### 5.3.7. Summary

Long-term trends in distribution activities are set out in Table 33.

**Table 33 — Long-term trends in distribution and stocks (millions of copies)**

	1990	1991	1992	1993	1994	1995	1996	1997
Basic distribution	32.5	38.9	55	42.7	54.4	46.8	60	81.3
Orders	1.9	1.7	2.3	1.9	2.4	2.06 <sup>(1)</sup>	3.28	5.4 <sup>(1)</sup>
Stocks	n.d.	n.d.	12.2	12.2	13.6	14.9	22.2	32

<sup>(1)</sup> There are also a variable number of OJs in collections which are recorded as single copies.

### 5.3.8. Microfiches (Table 34)

The in-house production of microfiches was discontinued in 1997 because the equipment had become obsolete. Demand for these products is falling as a result of the increasing popularity of other electronic media.

**Table 34 — Trends in the volume of operations in the micrography sector**

	1996	1997	Change (%)
Number of microfiches produced in-house and externally			
— OJ (in-house production)	82 656	1 115	- 98.65
— OJ (external production) <sup>(1)</sup>	3 050 155	2 365 835	- 22.44
— ESC documents	33 512	32 472	- 3.10
— COM documents	624 914	580 352	- 7.13
— EP reports	509 550	520 111	2.07
— EP debates	59 056	38 159	- 35.39
<b>Total</b>	<b>4 359 843</b>	<b>3 538 044</b>	<b>- 18.85</b>
Number of microfiches viewed (new articles delivered)	22 994	23 093	0.43
Number of pages microfilmed	1 663 255	1 655 825	- 0.45
Number of microfiches distributed			
— OJ	1 815 789	1 659 773	- 8.59
— Other publications	955 077	905 452	- 5.20
<b>Total</b>	<b>2 770 866</b>	<b>2 565 225</b>	<b>- 7.42</b>
Number of microfiches dispatched to order	844 986	864 576	2.32

<sup>(1)</sup> Including the silver copies in Portuguese for the years 1985 to 1993 and reprints.

### 5.3.9. Video sector

Outdated titles were withdrawn from the catalogue, which goes some way to explain the general decline in this sector.

Table 35 — Volume of operations in the video sector

	1996	1997	Change (%)
Number of copies received	1 707	663	- 61.16
Number of orders executed	256	239	- 6.64
Number of copies dispatched	930	715	- 23.12

## 5.4. Computer applications

### 5.4.1. General

In order more effectively to meet the needs of user departments, which had grown considerably over the previous period, the Office continued to invest in infrastructure, computer and telephone hardware and computer applications.

The quantitative and qualitative developments involve not only office automation but also the new generation of production systems, which very much rely on the new technologies available.

Above all, the departments responsible for computer applications have been reorganised with a view to improving the efficiency and quality of the services they provide.

The reorganisation carried out at the end of the year concerns three sectors:

- project management, responsible for development projects and methodology;
- exploitation, responsible for managing the technical infrastructure and non-local computer equipment (mainframe and servers);
- user support, with the extension of the Infocentre's functions.

On 31 December 1996, the computer equipment in use on the various premises in Luxembourg and Brussels consisted of:

- two mainframes under BS2000/OSD two Siemens H-11K;
- five advanced servers/LAN managers, our local network operating system;
- eight Route 400 electronic mail servers;
- more than a dozen application- or data-servers with a multiprocessor configuration;
- almost 180 workstations under UNIX, mainly used by the various publishing and documentary workshops;
- 665 PCs, most as office equipment and virtually all connected to the local area network and therefore able to use the various services provided (including access to the applications available on the Office's machines and departmental servers), e-mail, file transfer, data sharing, external access (including Internet applications/services);
- almost a dozen Macintosh workstations for users of graphic design applications;

- 
- more than 450 printers, most of them laser printers, either with local configuration or connected directly to the network;
  - more than 650 telephone sets, at least 30% of them digital;
  - more than 40 fax machines with laser printing;
  - almost 30 photocopiers.

This equipment has a total storage capacity of well over a terabyte.

The various sites in Luxembourg are linked by private lines which carry both computer and telephone traffic. The ISDN, which can be accessed from the various buildings, is used as the link between our telephone switchboard and the public telephone system and as a back-up for the abovementioned fixed links, and also to handle peak periods.

TCP/IP is the element common to the local network and the WAN.

There are also fixed links providing an interface with IDNET, the TCP/IP network which unified the Commission's local networks. These also give access to the local networks of other institutions such as the Council, the European Parliament, the Court of Justice and the Court of Auditors.

Links of the same type are used for electronic communications between the Office and some of its external suppliers.

This infrastructure serves almost 600 'internal' users, as well as at least a further 100 in the various institutions of the European Union which, through the Office's production applications, and the applications for monitoring manufacturing and management of stocks and orders, and in the field of distribution, play a part in preparing the electronic versions of documents originating with them and obtain information on the publications authorised by them or of which they wish to receive copies.

A number of important initiatives were taken up in 1997. These are listed below by subject area.

#### **5.4.2. Project management**

Work continued on the additional Gescom modules with a view gradually to starting production in 1998. Gescom is the core of the Office's commercial and stock management activities.

The number of addresses managed under SAGAP, which had already more than doubled with the inclusion of addresses of the Secretariat-General of the Commission, is constantly increasing. The volume of this database has led the Office to set up a 'Datawarehouse' application under Oracle. The results seem quite promising and have been very much appreciated by the user department. This experiment has been continued and has permitted the archiving of data up to almost as far as the end of the past year, with all the benefits resulting from the consequent reduction in the volume of the central base.

The analysis of the new version of Planning made good progress, showing the usefulness from the operational and technical viewpoints of changing over to an open system for the production environment. The departments responsible for production showed increased interest in the development and introduction of a system for planning and monitoring production. In parallel, functions connected with the financial monitoring of work done under the heading of the authorising budget will be transferred to the new

GdC (contract management) system, which will take over the existing functions of the DEVIS, Firmes and Contrat applications. An initial version of GdC has been set up as a prototype, and the application should come into operation in the first half of 1998.

Input for the new version of Planning should partly consist of files produced in connection with the 'requests for electronic publication' system, which is currently at the approval stage and which may soon be put into use on a pilot basis by certain authorising and/or originating departments. This new system will facilitate and speed up the dialogue between the various parties involved in the decision-making process in connection with publications.

Revision of the production chain for the Bulletin was completed in 1997. Apart from making it possible to take account of changes in the working environments of authors and translators (in terms of both the operating systems and the word-processing systems used), this revision will permit increased use of SGML, and thus facilitate the exchange of electronic documents between the various parties involved in the production and distribution of this publication.

The SEI-BUD system evolved considerably in 1997. It is now able to handle a larger part of the contents of the budgetary publications and thus serve a larger number of users in both originating departments and the translation services.

Thus, following the Commission, the European Parliament and the Council, which have already used SEI-BUD in connection with the previous budget procedure, the Court of Justice, the Court of Auditors, the Economic and Social Committee and the Committee of the Regions have joined the ranks of SEI-BUD users.

The architecture of the new generation of production systems was also at the centre of the Office's attentions.

The strategy document which is currently being finalised will provide the reference and should enable the Office to implement similar solutions to the various problems in the field of production.

A great deal of technical and logistical assistance was given to computer projects managed by other units — particularly 'EU law', ARCEL, CELEX and DB-REF, and to the various EUDOR projects.

#### **5.4.3. Operational activities**

There was a great increase in operational activities in 1997, particularly in the area of open systems and, above all, where publishing and documentary production systems such as SEI-BUD, ARCEL, DB-REF and CELEX were concerned. Work was also done to meet the requirements of the new system 'EU law'.

To help cope with this increase in activity, the Office continued to invest in multiprocessor servers (of the 64-byte generation).

There was a very steady increase in disk space over the period.

Windows NT is a new addition to the Office's open systems and is used by the servers of the local network and the MS-SMS network.

The high sensitivity of certain production chains has necessitated operational back-up facilities guaranteeing availability rates which are very close to 100 %.

Users have therefore been provided with alternatives to the activities covered by procedures of this kind, sometimes using failsoft approaches, if part of the infrastructure breaks down. All the applications running under BS2000 on the premises of the facilities management contractor already have an internal back-up at the Office. Similarly, negotiations with the Commission's Informatics Directorate are approaching completion, with a view to providing applications running under this system with an identical service at the Commission's computer centre. It should be stressed that the Office already provides the back-up for DG VIII applications running at the Commission's site.

Use of the various network services greatly increased in 1997. In order to meet requirements more effectively, the Office's local network servers migrated to Windows NT.

The number of messages exchanged between workstations or with servers continued to increase at a staggering rate for both office procedures and production. Currently, three servers are devoted exclusively to office procedures and five to production.

The logs kept of operational activities have been greatly expanded to shed further light on the use made of computer resources and to enable the costs of running our various applications or other production systems to be quantified.

#### 5.4.4. User support

'User support' is the Publications Office department which has the most direct contact with the various users of computer applications at the Office. Its activities are presented in the form of statistics, which give a view not only of the work done by this department during the period under review but of the services as a whole provided by the Office in this field.

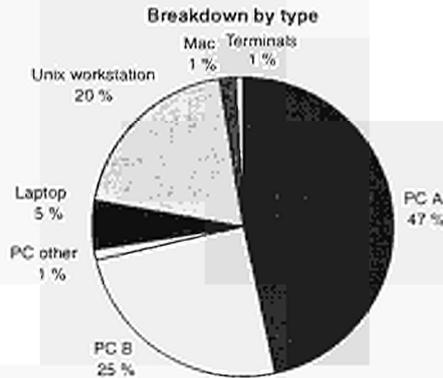
##### 5.4.4.1. Introduction

For the third year in a row, the number of requests for assistance by the help desk continued to rise, as a result of the increase in the number of workstations and amount of software used, the number of applications accessible, and the limitations of the standard configuration of the PC workstations.

##### 5.4.4.2. Key figures

Parameter (number or average)	1996		1997		Change 1997-96 (%)
PCs (A, B, laptop)	575		665		+ 16
Unix workstations	166		173		+ 4
Laser printers	422		452		+ 7
Requests for assistance	5 333	444/month	5 922	494/month	+ 11
Requests for access	1 030	86/month	1 114	93/month	+ 8
Requests for equipment	927	77/month	857	71/month	- 7
Infocentre projects	—	—	35	3/month	—
Requests for training (internal)	—	—	146	12/month	—

#### 5.4.4.3. Workstations

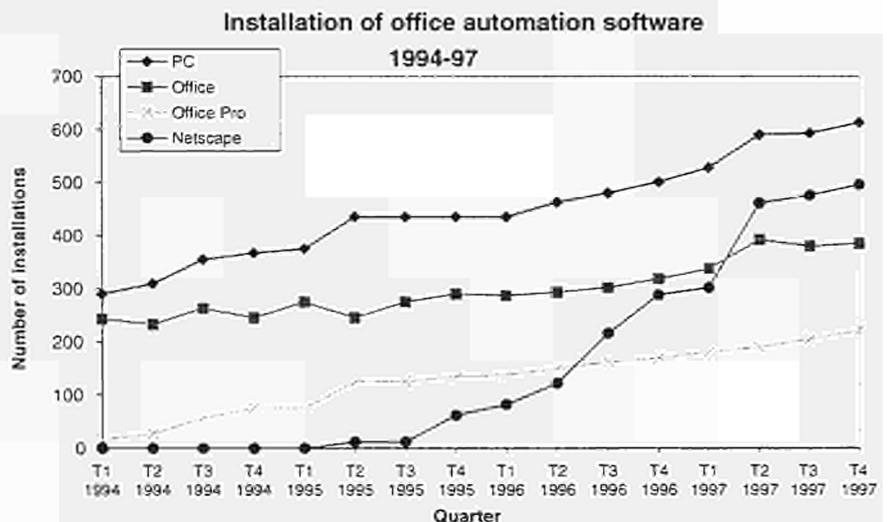


Type	Number
PC-A	405
PC-B	215
PC other	9
Laptops	45
Unix workstations	173
Terminals	13
Mac	8
<b>Total</b>	<b>868</b>

The number of powerful PCs installed increased substantially in preparation for the migration to NTP (next technological platform).

#### 5.4.4.4. Local software packages

The number of PC workstations installed on the Office's network doubled in the space of three years. Winword (MS-Office) has been installed on virtually all the machines, and Access (MS-Office Pro) on 30 % of them. Netscape has become practically universal.



#### 5.4.4.5. Infocentre projects

The Infocentre was redefined and presented to the Office's computer correspondents in September 1997.

In all, 35 requests were subsequently received, 15 of which were fulfilled in 1997. The 1997 workload was 55 person-days.

A total of 19 projects were requested by the units, the remainder being projects specific to OP/8 or projects of general interest.

The requests can be classified as follows:

- 15 requests for development of an application;
- 11 requests for specially configured PCs (demo, test, etc.);
- 5 requests for data retrieval/processing;
- 4 requests for help in choosing a tool.

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Work started on migration to NTP (next technological platform), since the limits of Windows 3.1 had been reached. New programs are taking up more and more memory and the limits of the current standard configuration have also been reached. For example, in order to use the Intranet Netscape browser, practically all other applications had to be closed.

The Office took part in the Informatics Directorate's pilot experiment; the problem statement and preliminary study have been completed. A laboratory was set up to carry out tests and define the standard configuration.

As regards Intranet developments, a EUR-OP homepage has been created and a user guide is being drawn up. The Netscape browser is becoming the standard way of accessing the Commission servers and EUR-OP homepages.

#### **5.4.5. Quality control and security**

This section has continued to keep an eye on the quality and security of all the services provided by the Informatics Unit. In particular:

##### *5.4.5.1. Quality*

Quality control for applications has been stepped up, with the Quality Control and Security section carrying out an increasing number of formal checks of deliverables and technical studies to monitor compliance with the Office's specifications. Acceptance procedures of this kind have already been carried out for GdC, SEI-BUD, CELEX and EUDOR, and the aim is to conduct such procedures systematically for all the Office's computerised projects.

As regards deliverables, further consideration has been given to the idea of establishing directories for managing the various elements obtained from development work, be they documentation or source-code entities.

More generally, work proceeded on the *Quality vade-mecum*, a document describing how to go about achieving quality and setting out all the technical specifications and the methodological approach which contractors must respect and adopt when developing applications.

Particular efforts were devoted to producing statistics on the Office's entire work in the field of computerised applications, especially the yardsticks for assessing the quality of the services provided.

##### *5.4.5.2. Security*

Work continued on studying and improving the security of the computerised systems, taking account of the various equipment (servers or clients' workstations) and the network. The conclusions appear to show that the level of overall security is constantly rising. A basic element in the system for controlling access to the Office's local network is the 'Firewall' installed in 1997. This was essential if the Office was to enjoy the status of decentralised 'telecom centre', which was the only way it could continue to belong to IDNET while having a certain degree of flexibility in its direct dealings with suppliers, including the printers of the various Office publications.

##### *5.4.5.3. Working procedures*

The sets of procedures, which are vital components in the Office's quality and security systems, were extended to ensure better coverage of all the problems associated with the management of production activities in the field of computer systems.

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Certain developments were also decided upon in the field of budgetary monitoring, partly with a view to keeping the procedure as brief as possible and having access to precise figures showing the costs of the various activities in the computer field.

*5.4.5.4. System administration tools*

A study, entitled 'SMS', was launched with a view to selecting and introducing tools for the administration and management of system resources. These tools should enable the Office to automate some of its activities at a time when the demands of user departments are constantly increasing and when it has not been possible to take on many more staff.

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## **6. The award and management of contracts concluded by the Office on its own behalf and on behalf of the institutions**

**6.1. Introduction**

**6.2. Activities by sector**

**6.3. Contracts for services and supplies  
chargeable to the Publications Office budget**



## 6.1. Introduction

Technical and administrative activity reflects the extent of the demand from the institutions for Publications Office capacity.

While remaining at very high levels, the traditional activities of the Contract Management and Planning sections stabilised or saw a slight downturn in 1997, following the exceptional growth experienced in recent years.

In contrast, the number of invitations to tender launched and the contracts concluded rose considerably in terms of both publications and internal Office operations (+ 85.3 % for invitations to tender and + 97.9 % for contracts/special agreements).

Where publications are concerned, this upsurge can be explained by the increasingly systematic use of specific contracts for each publication wherever possible, and by the conclusion of eight multiple framework contracts covering most of the printing work of the Office.

Where Office operations are concerned, numerous contracts had to be renewed. The foremost of these was the framework contract for computer services, which consisted of 34 lots and was concluded on a cascade basis, with three successful tenderers for each lot.

The services of the Contract Management section were thus in great demand this year, particularly for drawing up reports for the CCPC. In all, 45 reports were compiled in 1997 (a 50 % increase over the 1996 figure).

The Office also began preparations for renewing all contracts relating to the various series of the Official Journal. An interinstitutional committee consisting of units relevant to the Office was set up. The invitation to tender will be launched officially in 1998, subdivided into 15 lots instead of the six current ones in view of the complexity of the services and to enhance the competitive aspects.

Lastly, the negotiations concerning the renewal of the lease and the renovation of the old part of the Mercier building were pursued and are expected to yield results shortly.

## 6.2. Activities by sector

### 6.2.1. Official Journal and related products

Order forms		Invoices		
		Handled	Paid	Adjusted
Paper version	p.m.	1 099 (+ 2.6 %)	1 003 (+ 2 %)	48 (+ 4 %)
Other products	247	1 811 (+ 1.9 %)	1 659 (+ 14.7 %)	22 (+ 4 %)
<b>Total</b>	<b>247</b>	<b>2 910</b>	<b>2 662</b>	<b>70</b>

NB: The figures in brackets show the percentage change from 1996.

Table 36 — Invoicing of the OJ to the Institutions in 1997

(ECU)

	EP	Council	Commission		Court of Justice	ESC	Court of Auditors	Committee of the Regions	Other	Total
			A-3400	B-5304						
<i>Paper version</i>										
L series	1 889 288.27	4 747 147.24	15 196 939.13	0.00	7 125.57	0.00	0.00	0.00	51 276.97	21 891 777.18
C series	1 885 523.18	930 853.69	11 210 037.40	0.00	583 098.86	592 210.25	685 318.64	303 342.07	58 387.39	16 248 771.48
S series	0.00	0.00	0.00	15 525 582.72	0.00	0.00	0.00	0.00	0.00	15 525 582.72
Subtotal 1 (of which carried forward)	3 774 811.45 2 161 324.77	5 678 000.93 1 027 580.77	26 406 976.53 4 365 515.40	15 525 582.72 1 825 464.26	590 224.43 99 006.14	592 210.25 4 947.45	685 318.64 437 516.05	303 342.07 89 754.35	109 664.36 0.00	53 666 131.38 10 011 109.19
<i>Miscellaneous products</i>										
Proof-reading and reprinting	0.00	0.00	26 446.34	0.00	0.00	0.00	0.00	0.00	0.00	26 446.34
Transport/packaging/ dispatch	471 549.97	98 407.77	658 545.84	655 229.51	9 039.31	11 049.44	12 748.72	0.00	0.00	1 916 570.56
Magnetic media	33 589.60	22 932.94	87 941.16	35 178.60	2 131.54	2 530.75	2 527.42	0.00	0.00	186 832.01
OJ S	0.00	0.00	0.00	24 006 617.22	0.00	0.00	0.00	0.00	0.00	24 006 617.22
Indexes	9 162.66	163 619.05	899 250.13	0.00	236 920.41	0.00	0.00	0.00	0.00	1 308 952.25
MCAs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Budget documents	67 516.86	1 068 781.64	1 726 580.49	0.00	0.00	0.00	0.00	0.00	32 349.77	2 895 228.76
Microfilming	115 577.85	76 753.24	296 657.00	0.00	7 268.88	8 108.45	8 722.89	0.00	0.00	513 088.31
Nimexe	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CELEX	0.00	0.00	240 070.58	0.00	0.00	0.00	0.00	0.00	0.00	240 070.58
Eurovoc	366.85	6 550.81	36 003.18	0.00	9 485.56	0.00	0.00	0.00	0.00	52 406.40
Indexing system	3 430.79	72 891.68	336 706.83	0.00	88 710.23	0.00	0.00	0.00	0.00	501 739.53
SEI	511 983.08	168 404.98	1 351 442.26	3 975 672.16	9 546.31	12 043.75	27 316.46	0.00	0.00	6 056 409.00
Treaties	10 077.60	0.00	237 698.48	0.00	0.00	0.00	0.00	0.00	0.00	247 776.08
Directory	0.00	262 945.24	613 538.89	0.00	0.00	0.00	0.00	0.00	0.00	876 484.13
Formex	134 005.39	92 910.19	558 621.87	0.00	8 546.79	10 490.98	10 065.72	0.00	0.00	814 640.94
Consolidation	2 700.00	33 337.20	1 922 215.89	0.00	0.00	0.00	0.00	0.00	0.00	1 958 253.09
PAIs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Various IT products	1 013 166.17	434 887.94	2 131 274.92	11 394.00	40 911.91	47 647.92	48 694.82	0.00	0.00	3 727 977.68
Syspub	0.00	0.00	2 510 205.27	0.00	0.00	0.00	0.00	0.00	0.00	2 510 205.27
Arcdon	13 196.36	7 890.73	31 468.18	0.00	803.46	683.21	1 006.61	0.00	0.00	55 048.55
Secondary legislation	0.00	273 784.08	136 618.93	0.00	0.00	0.00	0.00	0.00	0.00	410 403.01
EUDOR	1 077 670.44	681 838.03	2 727 651.89	0.00	62 608.70	77 293.54	73 647.30	0.00	0.00	4 700 709.90
CD-ROM	3 365.30	2 512.33	9 401.97	809 156.79	220.07	313.24	250.59	0.00	0.00	825 220.29
Subtotal 2 (of which carried forward)	3 467 358.92 779 660.45	3 468 447.85 551 512.90	16 538 340.10 2 536 127.67	29 493 248.28 4 673 769.32	476 193.17 93 059.81	170 161.28 16 821.57	184 980.53 32 293.67	0.00 0.00	32 349.77 0.00	53 831 079.90 8 683 245.39
<b>Grand total</b>	<b>7 242 170.37</b>	<b>9 146 448.78</b>	<b>42 945 316.63</b>	<b>45 018 831.00</b>	<b>1 066 417.60</b>	<b>762 371.53</b>	<b>870 299.17</b>	<b>303 342.07</b>	<b>142 014.13</b>	<b>107 497 211.28</b>
<b>1997 appropriations</b>	<b>4 301 185.15</b>	<b>7 567 355.11</b>	<b>36 043 673.56</b>	<b>38 519 597.42</b>	<b>874 351.65</b>	<b>740 602.51</b>	<b>400 489.45</b>	<b>213 587.72</b>	<b>142 014.13</b>	<b>88 802 856.70</b>
<b>Carried forward from 1996</b>	<b>2 940 985.22</b>	<b>1 579 093.67</b>	<b>6 901 643.07</b>	<b>6 499 233.58</b>	<b>192 065.95</b>	<b>21 769.02</b>	<b>469 809.72</b>	<b>89 754.35</b>	<b>0.00</b>	<b>18 694 354.58</b>

Table 36 (cont.) — Invoicing of the OJ to the institutions in 1997

(ECU)

	PE	Council	Commission		Court of Justice	ESC	Court of Auditors	Committee of the Regions	Other	Total
			A-3400	B-5304						
<i>Pages invoiced</i>										
L series	25 163	65 811	133 415	0	88	0	0	0	528	225 005
C series	68 576	13 585	130 347	0	7 938	9 387	9 518	4 790	303	244 444
S series	0	0	0	738 430	0	0	0	0	0	738 430
<b>Total</b>	<b>93 739</b>	<b>79 396</b>	<b>263 762</b>	<b>738 430</b>	<b>8 026</b>	<b>9 387</b>	<b>9 518</b>	<b>4 790</b>	<b>831</b>	<b>1 207 879</b>

Table 37 — Monthly breakdown by institution of OJ pages produced in 1997

*L, C and S series*

Institution	January	February	March	April	May	June	July	August	September	October	November	December	Total 1997	1996	Change 1997/96	Relative change (%)
European Parliament	6 437	22 447	6 391	7 462	2 055	9 935	5 126	2 690	44	6 145	5 672	4 857	79 261	98 706	- 19 445	- 19.70
Council	6 173	6 820	5 291	7 007	9 025	4 599	8 362	12 326	5 612	2 810	8 447	7 228	83 700	71 789	+ 11 911	+ 16.59
Commission	70 237	73 597	82 994	120 711	73 331	70 809	95 782	97 795	73 663	80 061	93 505	72 819	1 005 304	968 234	+ 37 070	+ 3.83
Court of Justice	457	792	616	704	704	887	724	528	616	440	813	495	7 776	6 307	+ 1 469	+ 23.29
Court of Auditors	264	352	806	0	1 100	836	88	0	0	110	5 676	880	10 112	8 970	+ 1 142	+ 12.73
ESC	1 298	1 144	1 892	528	880	0	1 540	0	2 068	23	968	11	10 352	7 156	+ 3 196	+ 44.66
Committee of the Regions	0	924	0	1 144	0	0	572	704	0	11	0	814	4 169	3 575	+ 594	+ 16.62
Other	0	0	0	0	61	0	66	693	847	0	11	440	2 118	1 342	+ 776	+ 57.82
<b>Total</b>	<b>84 866</b>	<b>106 076</b>	<b>97 990</b>	<b>137 556</b>	<b>87 156</b>	<b>87 066</b>	<b>112 260</b>	<b>114 736</b>	<b>82 850</b>	<b>89 600</b>	<b>115 092</b>	<b>87 544</b>	<b>1 202 792</b>	<b>1 166 079</b>	<b>+ 36 713</b>	<b>+ 3.15</b>

*L series*

Institution	January	February	March	April	May	June	July	August	September	October	November	December	Total 1997	1996	Change 1997/96	Relative change (%)
European Parliament	472	18 667	88	66	88	374	605	2 690	44	177	385	517	24 173	30 111	- 5 938	- 19.72
Council	5 664	5 511	4 290	4 873	7 909	3 542	7 909	9 509	3 749	2 337	3 710	5 600	64 603	53 974	+ 10 629	+ 19.69
Commission	11 660	6 886	9 658	10 909	7 623	10 896	11 742	10 065	8 983	9 590	22 841	9 283	130 136	130 602	- 466	- 0.36
Court of Justice	0	0	0	88	0	0	0	0	0	0	0	11	99	0	+ 99	—
Court of Auditors	0	0	0	0	0	0	0	0	0	0	0	0	0	275	- 275	- 100.00
ESC	0	0	0	0	0	0	0	0	0	0	0	11	11	0	+ 11	—
Committee of the Regions	0	0	0	0	0	0	0	0	0	0	0	22	22	0	+ 22	—
Other	0	0	0	0	0	0	0	528	0	0	0	440	968	726	+ 242	- 3.45
<b>Total</b>	<b>17 796</b>	<b>31 064</b>	<b>14 036</b>	<b>15 936</b>	<b>15 620</b>	<b>14 812</b>	<b>20 256</b>	<b>22 792</b>	<b>12 776</b>	<b>12 104</b>	<b>26 936</b>	<b>15 884</b>	<b>220 012</b>	<b>215 688</b>	<b>+ 4 324</b>	<b>+ 2.00</b>

Table 37 (cont.) — Monthly breakdown by institution of OJ pages produced in 1997

*C series*

Institution	January	February	March	April	May	June	July	August	September	October	November	December	Total 1997	1996	Change 1997/96	Relative change (%)
European Parliament	5 965	3 780	6 303	7 396	1 967	9 561	4 521	0	0	5 968	5 287	14 430	65 178	68 595	- 3 417	- 4.98
Council	509	1 309	1 001	2 134	1 116	1 057	453	2 817	1 863	473	4 737	1 628	19 097	17 815	+ 1 282	+ 7.20
Commission	3 027	4 495	11 032	46 926	4 856	5 245	6 314	20 454	6 996	4 119	8 624	4 400	126 488	134 237	- 7 749	- 5.77
Court of Justice	457	792	616	616	704	887	724	528	616	440	813	484	7 677	6 307	+ 1 370	+ 21.72
Court of Auditors	264	352	806	0	1 100	836	88	0	0	110	5 676	880	10 112	8 695	+ 1 417	+ 16.30
ESC	1 298	1 144	1 892	528	880	0	1 540	0	2 068	23	968	0	10 341	7 156	+ 3 185	+ 44.51
Committee of the Regions	0	924	0	1 144	0	0	572	704	0	11	0	792	4 147	3 575	+ 572	+ 16.00
Other	0	0	0	0	61	0	66	165	847	0	11	0	1 150	616	+ 534	—
<b>Total</b>	<b>11 520</b>	<b>12 796</b>	<b>21 650</b>	<b>58 744</b>	<b>10 684</b>	<b>17 586</b>	<b>14 278</b>	<b>24 668</b>	<b>12 390</b>	<b>11 144</b>	<b>26 116</b>	<b>22 614</b>	<b>244 190</b>	<b>246 996</b>	<b>- 2 806</b>	<b>- 1.14</b>

*S series*

Institution	January	February	March	April	May	June	July	August	September	October	November	December	Total 1997	1996	Change 1997/96	Relative change (%)
European Parliament	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	—
Council	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	—
Commission	55 550	62 216	62 304	62 876	60 852	54 692	77 726	67 276	57 684	66 352	62 040	59 136	748 704	703 395	+ 45 309	+ 6.44
Court of Justice	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	—
Court of Auditors	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	—
ESC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	—
<b>Total</b>	<b>55 550</b>	<b>62 216</b>	<b>62 304</b>	<b>62 876</b>	<b>60 852</b>	<b>54 692</b>	<b>77 726</b>	<b>67 276</b>	<b>57 684</b>	<b>66 352</b>	<b>62 040</b>	<b>59 136</b>	<b>748 704</b>	<b>703 395</b>	<b>+ 45 309</b>	<b>+ 6.44</b>
Number of notices	12 063	12 817	12 838	13 512	12 932	11 341	15 399	13 600	11 723	14 160	12 225	12 576	155 186	140 576	+ 14 610	+ 10.39

Table 38 — Official Journal — Pages invoiced, 1997 accounting year — 1996 production carried forward and 1997 production, by institution

*L, C and S series*

Institution	January	February	March	April	May	June	July	August	September	October	November	December	Total 1997	1996	Change 1997/96	Relative change (%)
European Parliament	8 728	2 939	6 681	10 742	25 388	3 115	2 326	3 084	6 951	3 971	6 066	13 748	93 739	95 923	- 2 184	2.27
Council	3 772	9 661	5 262	10 445	3 034	6 501	7 996	6 876	11 689	9 194	616	4 350	79 396	78 466	+ 930	1.18
Commission	62 994	112 475	33 179	98 588	85 415	90 120	99 005	33 475	191 933	68 854	62 216	63 938	1 002 192	1 031 930	- 29 738	- 2.88
Court of Justice	887	677	132	792	616	704	704	887	724	792	1 100	11	8 026	6 641	+ 1 385	20.86
Court of Auditors	132	4 224	396	377	781	0	2 442	132	924	0	0	110	9 518	2 140	+ 7 378	344.77
ESC	14	22	0	1 276	3 036	528	0	880	1 540	0	2 079	12	9 387	9 666	- 279	- 2.89
Committee of the Regions	803	632	0	924	0	0	1 144	0	1 276	0	11	0	4 790	p.m.		
Other	0	0	0	0	0	0	61	0	759	0	0	11	831	p.m.		
<b>Total</b>	<b>77 330</b>	<b>130 630</b>	<b>45 650</b>	<b>123 144</b>	<b>118 270</b>	<b>100 968</b>	<b>113 678</b>	<b>45 334</b>	<b>215 796</b>	<b>82 811</b>	<b>72 088</b>	<b>82 180</b>	<b>1 207 879</b>	<b>1 224 766</b>	<b>- 16 887</b>	<b>- 1.38</b>

*L series*

Institution	January	February	March	April	May	June	July	August	September	October	November	December	Total 1997	1996	Change 1997/96	Relative change (%)
European Parliament	1 892	286	81	1 447	17 336	143	143	319	550	2 679	66	221	25 163	32 710	- 7 547	- 23.07
Council	3 318	9 053	4 910	9 125	2 035	4 884	6 424	5 819	9 735	7 863	99	2 546	65 811	55 093	+ 10 718	19.45
Commission	15 906	18 733	7 029	9 064	10 318	14 033	8 129	12 390	19 607	1 430	2 563	14 213	133 415	136 882	- 3 467	- 2.53
Court of Justice	0	0	0	0	0	88	0	0	0	0	0	0	88	66	+ 22	33.33
Court of Auditors	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
ESC	0	0	0	0	0	0	0	0	0	0	0	0	0	275	- 275	
Committee of the Regions	0	0	0	0	0	0	0	0	0	0	0	0	0	p.m.		
Other	0	0	0	0	0	0	0	0	0	0	0	0	528	p.m.		
<b>Total</b>	<b>21 116</b>	<b>28 072</b>	<b>12 020</b>	<b>19 636</b>	<b>29 689</b>	<b>19 148</b>	<b>14 696</b>	<b>18 528</b>	<b>30 420</b>	<b>11 972</b>	<b>2 728</b>	<b>16 980</b>	<b>225 005</b>	<b>225 026</b>	<b>- 21</b>	<b>- 0.01</b>

Table 38 (cont.) — Official Journal — Pages invoiced, 1997 accounting year — 1996 production carried forward and 1997 production, by institution

*C series*

Institution	January	February	March	April	May	June	July	August	September	October	November	December	Total 1997	1996	Change 1997/96	Relative change (%)
European Parliament	6 836	2 653	6 600	9 295	8 052	2 972	2 183	2 765	6 401	1 292	6 000	13 527	68 576	63 213	+ 5 363	8.48
Council	454	608	352	1 320	999	1 617	1 572	1 057	1 954	1 331	517	1 804	13 585	23 373	- 9 788	- 41.88
Commission	5 464	16 280	1 972	5 088	3 025	6 875	41 376	6 829	19 976	10 576	5 885	7 001	130 347	145 189	- 14 842	- 10.22
Court of Justice	887	677	132	792	616	616	704	887	724	792	1 100	11	7 938	6 575	+ 1 363	20.73
Court of Auditors	132	4 224	396	377	781	0	2 442	132	924	0	0	110	9 518	2 140	+ 7 378	344.77
ESC	14	22	0	1 276	3 036	528	0	880	1 540	0	2 079	12	9 387	9 391	- 4	- 0.04
Committee of the Regions	803	632	0	924	0	0	1 144	0	1 276	0	11	0	4 790	p.m.		
Other	0	0	0	0	0	0	61	0	231	0	0	11	303	p.m.		
<b>Total</b>	<b>14 590</b>	<b>25 096</b>	<b>9 452</b>	<b>19 072</b>	<b>16 509</b>	<b>12 608</b>	<b>49 482</b>	<b>12 550</b>	<b>33 026</b>	<b>13 991</b>	<b>15 592</b>	<b>22 476</b>	<b>244 444</b>	<b>249 881</b>	<b>- 5 437</b>	<b>- 2.18</b>

*S series*

Institution	January	February	March	April	May	June	July	August	September	October	November	December	Total 1997	1996	Change 1997/96	Relative change (%)
European Parliament	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	—
Council	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	—
Commission	41 624	77 462	24 178	84 436	72 072	69 212	49 500	14 256	152 350	56 848	53 768	42 724	738 430	749 859	- 11 429	- 1.52
Court of Justice	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	—
Court of Auditors	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	—
ESC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	—
<b>Total</b>	<b>41 624</b>	<b>77 462</b>	<b>24 178</b>	<b>84 436</b>	<b>72 072</b>	<b>69 212</b>	<b>49 500</b>	<b>14 256</b>	<b>152 350</b>	<b>56 848</b>	<b>53 768</b>	<b>42 724</b>	<b>738 430</b>	<b>749 859</b>	<b>- 11 429</b>	<b>- 1.52</b>

**6.2.2. Publications other than the Official Journal**

Publications of this kind are handled by the Planning Office. The trend in the number of files opened was as follows:

Type	1996	1997
Periodicals	207	136
Minor jobs	35	48
Individual publications (including published and COM documents)	2 756	2 384
<b>Total number of files</b>	<b>2 998</b>	<b>2 568</b>

The administrative and financial management of these publications can be summarised as follows:

Nature of work	1996	1997
Invitations to tender		
— notices published in the OJ	19	29
— firms invited to tender	372	1 317
— bids examined	118	477
New contracts (including contracts for OJ)	44	87
CCPC reports/opinions	11	32
Quotations/estimates	3 920	3 127
Order forms	3 246	3 028
Invoices	3 824	4 192
Credit notes	18	97
Price revisions	24	3

The 4 192 invoices checked represent a total of ECU 331 546 052.92, broken down as follows amongst the institutions:

Institution	Amount (ECU)	%
European Parliament	1 074 943.10	3.41
Council	538 290.31	1.71
Commission	26 540 576.78	84.13
Court of Justice	2 236 513.20	7.10
Court of Auditors	48 642.25	0.15
ESC	31 368.41	0.10
Cedefop	95 752.97	0.30
Publications Office	625 258.88	1.98
Other	354 707.02	1.12
<b>Total</b>	<b>31 546 052.92</b>	<b>100.00</b>

The 97 credit notes obtained totalled ECU 491 885.78.

The total value of the invoices checked was 9.62 % higher than in 1996.

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### 6.3. Contracts for services and supplies chargeable to the Publications Office budget

The table below summarises the work done in connection with services and supplies chargeable to the Publications Office budget:

Nature of work	1996	1997
Procurement requests	443	546
Invitations to tender	22	33
— notices published in the OJ S series	15	10
— firms invited to tender	302	577
— bids examined	88	204
New contracts and special agreements	50	99
CCPC reports	19	13
Quotations/estimates	751	770
Commitments	1 217	1 216
Order forms	1 123	1 305
Invoices/credit notes	4 434	5 277
Price revisions	16	27
Recovery orders	147	250
VAT exemption certificates	905	1 095



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## **7. Staff of the Office and personnel matters**

**7.1. Officials**

**7.2. Temporary staff**

**7.3. Auxiliary staff**

**7.4. Back-up and freelance proof-readers**

**7.5. Training**

**7.6. Consultations with staff representatives**

**7.7. Consultations with trade unions  
and professional bodies**



## 7.1. Officials

The number of posts in the Office establishment plan remained the same as in 1996.

Table 39 — 1997 establishment plan

Category and grade	Number of permanent posts
A 1	—
A 2	1 <sup>(1)</sup>
A 3	2
A 4	5
A 5	10
A 6	10
A 7	12
A 8	—
Total	40
B 1	32
B 2	59 <sup>(2)</sup>
B 3	75 <sup>(2)</sup>
B 4	58
B 5	29
Total	253
C 1	29
C 2	32
C 3	38
C 4	38
C 5	18
Total	155
D 1	29
D 2	30
D 3	18
D 4	—
Total	77
<b>Grand total</b>	<b>525 <sup>(3)</sup></b>

<sup>(1)</sup> The director of the Publications Office is an official in grade A1 *ad personam*.

<sup>(2)</sup> Including two technical and secretarial assistants.

<sup>(3)</sup> Part-time occupation of certain posts may be compensated for by engaging other staff up to the equivalent of the number of posts thus liberated in each category.

In 1997, 43 officials joined the Office by recruitment, internal transfer or individual transfer. The details of these changes and of other administrative procedures (departures, promotions, etc.) are given in Table 40 below.

Table 40 — Administrative procedures

Staff	Number
<b>Officials</b>	
<i>A — Arrivals</i>	
1. Appointment as probationer official following:	
— open competition	34
— internal competition	0
2. Internal transfer to the Office	5
3. Transfer to the Office from other institutions	4
4. Placed at the disposal of the Office	2
5. Secondment to the Office	0
6. Reinstatement after	
— being assigned non-active status	0
— leave on personal grounds	1
— military service	0
— secondment to the CLP (Local Staff Committee)	1
— secondment	1
<i>B — Departures</i>	
1. Transfer to another DG	16
2. Transfer to another institution	1
3. Leave on personal grounds	
— granted	5
— extended from 1996 to 1997	4
4. Leave for military service	
— granted	0
— extended from 1996 to 1997	0
5. Placed at the disposal of another DG	
— granted	0
— extended from 1996 to 1997	0
6. Secondment from the Office	2
7. Assigned non-active status	0
8. Invalidity	2
9. Early retirement	0
10. Retirement	2
11. Resignation	0
12. Retirement in the interests of the service	0
13. Dismissal for incompetence	0
14. Death	1
<i>C — Miscellaneous</i>	
1. Promotion:	
— within a career bracket	29
— to another career bracket	27
— to another category:	
● following an internal competition	2
● following an open competition	0
2. Appointment	4
3. Temporary post	
— granted	0
— extended from 1996 to 1997	0
4. Half-time and part-time working	
— granted	6
— extended from 1996 to 1997	27
5. Mobility within the Office	5

Staff	Number
<b>Temporary staff</b>	
<i>A — Arrivals</i>	
1. Appointment for a fixed period	
— new appointment	4
— renewal	19
2. Open-ended appointment	
— new appointment	0
— renewal	0
<i>B — Departures</i>	
1. End of contract	9
2. Establishment after competition	2
3. Resignation	1
4. Death	0
<b>Auxiliary staff</b>	
<i>A — Arrivals</i>	
1. Appointment for a fixed period	
— new appointment	19
— renewal	1
2. Open-ended appointment	
— new appointment	0
— renewal	0
<i>B — Departures</i>	
1. End of contract	25
2. Establishment after competition	0
3. Resignation	0
4. Death	0

## 7.2. Temporary staff

In order to cover certain languages for which the reserve lists had proved insufficient, the contracts of 19 temporary members of staff were renewed during the year. A competition for proof-readers is under preparation.

## 7.3. Auxiliary staff

In order to cover ad hoc proof-reading requirements and medium-term absences of clerical and secretarial staff (e.g. on maternity leave), the Office awarded a total of 19 new contracts to auxiliary staff during the year.

By the end of the year, there were still eight auxiliary members of staff, five in category B, two in category C and one in category D.

## 7.4. Back-up and freelance proof-readers

The original 1997 budget appropriation covering fees for back-up and freelance proof-readers amounted to ECU 1 200 000.

A transfer of ECU 550 000 was made to this item during the year.

Total appropriations spent on reinforcing the proof-reading teams in the Office were therefore ECU 1 750 000.

In order to swell the reserve lists of back-up proof-readers in the 11 Union languages, the Publications Office organised several aptitude tests during the year. A total of 359 applications were processed and 243 applicants took the tests.

Table 41 — Results of tests organised for back-up proof-readers

Language of test	Number of applications	Number of candidates invited to tests	Number of participants	Passed
ES, DA, DE, EL, EN, FR, IT, NL, PT, FI, SV	359	352	243	47

The success rate was 19.34 %.

From 1 July 1997, the Publications Office made a clearer distinction between proof-reading done *intra muros* and *extra muros*.

The Office has since that date awarded temporary and auxiliary contracts for *intra muros* services. *Intra muros* services are restricted to a cumulative maximum of three years.

Payment is made for work able to be done *extra muros* on the basis of the number of pages proof-read, under conditions which have remained largely unchanged.

These arrangements required an update to the code of conduct 'Employment of back-up and freelance proof-readers by the Publications Office', drawn up in close collaboration with the Local Staff Committee.

To implement the new code, a joint monitoring group consisting of members nominated by the administration and two members nominated by the Staff Committee met three times in the second half of the year in order to lay down the procedural rules for the new code of conduct and to discuss the few ad hoc problems which arose.

While the new system was in operation, from 1 July 1997 to 31 December 1997, the Office employed a total of 265.5 man-months (temporary and auxiliary staff), broken down as follows:

OP	Staff employed (man-months)
— OP/2 (Official Journal):	
• ES	1
• DA	11
• DE	6
• EL	9
• EN	10
• FR	13
• IT	7
• NL	6
• PT	5.5
• FI	9.5
• SV	6
— OP/2 (Manufacture)	36
— OP/3 (Manufacture)	13
— OP/3 (Methods and development)	6
— OP/3 (Proof-reading):	
• ES	8
• DA	13.5
• DE	12
• EL	7.5
• EN	10
• FR	12
• IT	4
• NL	—
• PT	6
• FI	4
• SV	11.5
— OP/4	4
— OP/5	1.5

The work done for the Court of Justice during this reference period required 32.5 man-months, all languages taken together.

## 7.5. Training

### 7.5.1. Training plan

The implementation of the Office's training plan for 1997-98 involved the issuing of three invitations to tender for the design of training courses tailored to Office requirements.

### 7.5.2. Attendance at training courses in 1997

In 1997, 394 officials attended 1 137 training courses, the most popular being language courses (184) and computer courses (699). Apart from language courses, this training covered 76 different subjects. Over 77 % of the Office staff attended at least one training course during the year.

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The number of training courses fell noticeably in 1997 owing to the ongoing replacement of computer equipment, which reached a peak in 1996.

The Office organised 51 training courses, tailored specifically to its needs, out of its own budget; these were attended by 382 persons. These courses included:

- Interleaf;
- Business object (Datawarehouse project);
- DTP (desktop publishing);
- XML, SGML;
- ARTOP, COMOP and Gescom BDP (business management systems).

For these training operations, the Office committed a total of ECU 94 000.

## **7.6. Consultations with staff representatives**

Seven regular meetings were held during the year between staff representatives and the Office management with the aim of keeping the staff informed of the daily problems faced by the Office and the solutions sought.

The meetings also enabled the staff representatives to raise matters of concern, chiefly regarding buildings and staff policy.

## **7.7. Consultations with trade unions and professional bodies**

On 16 May 1997, the Office management met a delegation of the trade unions and professional bodies (OSPs), primarily to discuss the preliminary budget for 1998.

The OSPs were still concerned about the increase in the Office workload while the number of staff remains unchanged. They asked whether the publications of the new agencies were being produced by the Office. They also asked the Office to clarify its intentions concerning the future of category D.

The Office confirmed that the agencies were using its services and that they must pay the ensuing costs.

Where category D was concerned, the Office considered that the number of posts in this category was bound to diminish in parallel with changes in the work of the Office. The appropriate number of category D posts was expected to fall from the current 75 to around 50, accompanied by an equivalent rise in the number of category C posts.

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**8. Application of the current provisions relating to medium- and long-term translations**



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In 1997, Department G of the Translation Service translated 17 178 pages for the Office.

As in previous years, *EUR-OP News* accounted for much of this workload. As from 1997, this quarterly publication will be translated into all the Community languages.

The Translation Service was also regularly asked to translate invitations to tender and did a certain amount of work under the terms of the contract for rendering services in connection with the CELEX database.

Lastly, mention should be made of the effective cooperation between the Office, the Translation Service and other directorates-general of the Commission in setting up systems for managing and exchanging computerised textual data. This will substantially reduce the time required for publishing the Commission's major documents, such as the *Bulletin of the European Union*, the budget and Community agreements.



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## **Annex I — CELEX**

**(interinstitutional computerised  
documentation system for Community law)**



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<b>General overview</b> . . . . .	119
<b>1. Input — loading</b> . . . . .	120
1.1. Production . . . . .	120
1.1.1. Loading of documentary units . . . . .	120
1.1.2. Loading of texts . . . . .	121
1.1.3. Extending coverage . . . . .	122
1.2. Production tools . . . . .	122
<b>2. Dissemination</b> . . . . .	123
2.1. Total direct use of the CELEX reference bases . . . . .	123
2.2. Access to reference bases by external users . . . . .	124
2.3. Access to the derived versions of CELEX . . . . .	126
2.4. Publishing the <i>Directory of Community legislation         in force</i> . . . . .	127
<b>3. Major projects</b> . . . . .	128
3.1. Upgrading Sector 2 . . . . .	128
3.2. Revision of Sector 7 . . . . .	128
3.3. Graphic interface . . . . .	128
3.4. Finnish and Swedish databases . . . . .	129
<b>4. Resources</b> . . . . .	130
4.1. 1997 financial year . . . . .	130
4.2. 1998 financial year . . . . .	130



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## General overview

CELEX (*Communitatis Europaeae Lex*), the official legal database of the European Union institutions, covers the following:

- Community legislation, including preparatory documents and references to national implementing measures;
- Court of Justice reports of cases;
- Parliamentary questions.

CELEX came into operation in the early 1970s for internal use by the Commission; in the course of that decade it became interinstitutional, and at the beginning of the 1980s it was converted to a multilingual system accessible to the general public. CELEX is now distributed by the Publications Office's server and some 40 other servers, gateways and CD-ROM distributors in Europe and the United States.

During 1997 the Publications Office achieved three main objectives:

- the graphic interface was made available to the public;
- the Finnish and Swedish versions of CELEX were made available to outside users;
- the *Directory of Community legislation in force* was produced in Finnish and Swedish;

Other important work was continuing at the same time:

- further qualitative revision of the CELEX base ('Upgrading project');
- loading of texts of resolutions and written questions of the European Parliament;
- loading of day-to-day administrative acts.

Since the graphic interface became available, there has been a sharp increase in the direct use of the original CELEX database. In spite of this increase the change in tariffs resulted in a considerable drop in revenue in 1997. The policy of transparency aimed at guaranteeing free access to Community legislation in force may aggravate this tendency in 1998. This drop in revenue will directly affect the CELEX budget and decisions will have to be made at the appropriate level.

The work of managing and disseminating CELEX was directed by the CELEX Interinstitutional Group (GIC), which reports to the Publications Office Management Committee, with the assistance of the Council Working Party on the Processing of Legal Data, which held two meetings (on 11 June and 26 November).

The work of the GIC particularly involved examining the results of the survey of outside users and considering how the access and consultation functions should be maintained with an eye to future technological developments. It also gave its opinion on the terms of invoicing for consulting CELEX via the Internet. The GIC subgroup on methodology made proposals on the management of corrigenda, the implications of the Amsterdam Treaty and the linking of the various stages in the legislative procedure. The GIC was regularly informed on the progress of projects connected with CELEX, such as the one aimed at improving access to Community law and its transposition into national law.

# 1. Input — loading

## 1.1. Production

A CELEX document consists of two basic parts:

- the analytical part, containing the titles, dates, various descriptors and the links between documents, which is created for each language version by a program on the basis of the same coded version of the document; because of this parallelism between all the versions the term 'documentary unit' is used below to refer to a given document;
- the textual part, containing the text and annexes to the documents (except for Sectors 7 and 9, without text, and Sector 5 partly loaded — see 1.1.3); these texts were loaded in the past as they became available, which explains the differences in the text coverage.

These two parts are now loaded on a weekly basis.

### 1.1.1. Loading of documentary units

*Table 1 — Number of documentary units ('analytical part') loaded in 1996 and 1997*

Sector	1996	1997
Treaties	0	0
Secondary legislation	1 997	7 305
Supplementary legislation	40	72
International agreements	434	536
Commission preparatory documents	935	979
Council preparatory documents	384	56
Parliament preparatory documents	1 182	670
Economic and Social Committee	156	169
Committee of the Regions	39	58
Court of Justice	342	596
Court of Auditors	2	2
National measures	52	88
Parliamentary questions	4 602	4 980
Corrigenda etc.	672	742
<b>Total</b>	<b>10 837</b>	<b>16 253</b>

The sharp increase in the number of acts under secondary legislation in 1997 is due to the loading of acts relating to day-to-day management (cf. 3.1)

### 1.1.2. Loading of texts

The work of loading full texts is summarised in the following tables:

#### (a) Legislative texts

**Table 2 — Text coverage of CELEX Sectors 1-4 (documents in force on or after 1 January 1995 <sup>(1)</sup>)**

Language	Coverage % Situation at 1.1.1997	Target for 1.1.1998	Situation at 1.1.1998	
			Documents with text	%
ES	97,8	23 066	22 615	98.0
DA	97,2	23 066	22 509	97.6
DE	97,8	23 066	22 627	98.1
EL	97,6	23 066	22 571	97.9
EN	97,8	23 066	22 639	98.1
FR	97,9	23 066	22 656	98.2
IT	94,8	23 066	21 994	95.4
NL	97,2	23 066	22 501	97.6
PT	95,8	23 066	22 202	96.3
FI	—	23 066	11 406	49.4
SV	—	23 066	10 124	43.9
<b>Total</b>	<b>97,1</b>	<b>253 726</b>	<b>223 844</b>	<b>88.2</b>

<sup>(1)</sup> Except for food-aid documents, which it is not planned to load in full at present.

Average coverage of the language versions apart from FI and SV is 97.45%.

#### (b) Case-law texts

**Table 3 — Coverage on 15 January 1998: Case-law (Sector 6) — Judgments and other documents (excluding opinions of the advocates-general)**

Language version	Number of documentary units present	Target full-text coverage <sup>(1)</sup>	Number of texts loaded	Coverage rate on 15 January 1998 (%)	Coverage rate on 30 April 1993 (%) (for comparison)
ES	5 992	3 562	2 399	67	0
DA	5 992	5 380	4 406	82	71
DE	5 992	5 935	5 443	92	89
EL	5 992	4 518	2 875	64	35
EN	5 992	5 380	4 912	91	86
FR	5 992	5 935	5 549	93	95
IT	5 992	5 935	5 495	93	86
NL	5 992	5 935	5 422	91	87
PT	5 992	3 562	2 273	64	0
FI	5 992	1 125	442	39	0
SV	5 992	1 125	466	41	0
<b>Total</b>	<b>—</b>	<b>48 392</b>	<b>39 682</b>	<b>74</b>	<b>50</b>

<sup>(1)</sup> For DE, EN, FR, IT and NL, documents published from the outset; for DA, documents published since 1 January 1973; for EL, documents published since 1 January 1981; for ES and PT, documents published since 1 January 1986, for FI and SV documents published since 1 January 1995.

Table 4 — Coverage on 15 January 1997: Case-law (Sector 6) — Opinions of the advocates-general

Language version	Number of documentary units present	Target full-text coverage (¹)	Number of texts loaded	Coverage rate on 15 January 1998 (%)	Coverage rate on 30 April 1993 (%) (for comparison)
ES	4 306	2 142	1 289	60	0
DA	4 306	2 142	1 365	64	70
DE	4 306	2 142	1 704	80	76
EL	4 306	2 142	1 290	60	27
EN	4 306	2 142	1 559	73	70
FR	4 306	2 142	1 837	86	90
IT	4 306	2 142	1 735	81	79
NL	4 306	2 142	1 544	72	72
PT	4 306	2 142	1 300	61	0
FI	4 306	602	268	45	0
SV	4 306	602	285	47	0
<b>Total</b>	—	<b>20 482</b>	<b>14 176</b>	<b>66</b>	<b>44</b>

(¹) Conclusions published since 1 January 1987 (since 1 January 1995 in the case of FI and SV).

### 1.1.3. Extending coverage

Loading of acts relating to the day to day management of the common agricultural policy began in 1997. All documents published in the L Series of the Official Journal since 1 January 1995 are now available in CELEX.

Work on making available the full texts of Sector 5 documents continued in 1997. Dissemination of texts was extended to include European Parliament resolutions published in the Official Journal since 1 January 1995.

Coverage was also extended to include the texts of European Parliament written questions (Sector 9).

## 1.2. Production tools

The recasting of the production system continued throughout 1996. This has permitted in particular:

- loading of acts relating to the day-to-day management of the common agricultural policy;
- indexing of Sectors 2, 3, 4 and 5 documents using Eurovoc descriptors; and
- making European Parliament texts available (cf. 1.1.3).

## 2. Dissemination

This chapter provides statistics on the dissemination of the CELEX reference bases and derived versions. Use of the CELEX reference bases increased substantially in 1997, when all users were provided with a user-friendly interface based on Web technology. This section is therefore structured in such a way as to show the development of direct dissemination of the CELEX reference bases to the institutions and outside users (2.1), the commercial aspects of the direct dissemination of these bases to the public (2.2) and the dissemination of the derived versions (2.3).

### 2.1. Total direct use of the CELEX reference bases

Table 5.a — Trend in the number of documents viewed by direct consultation

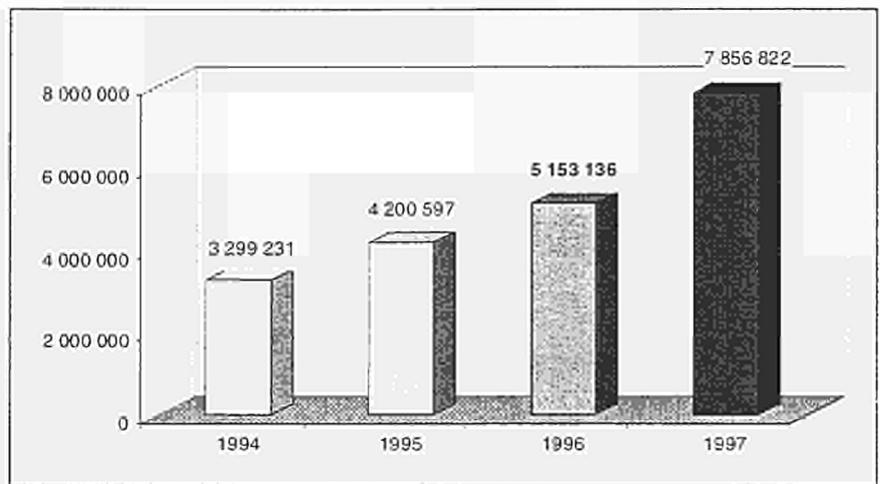
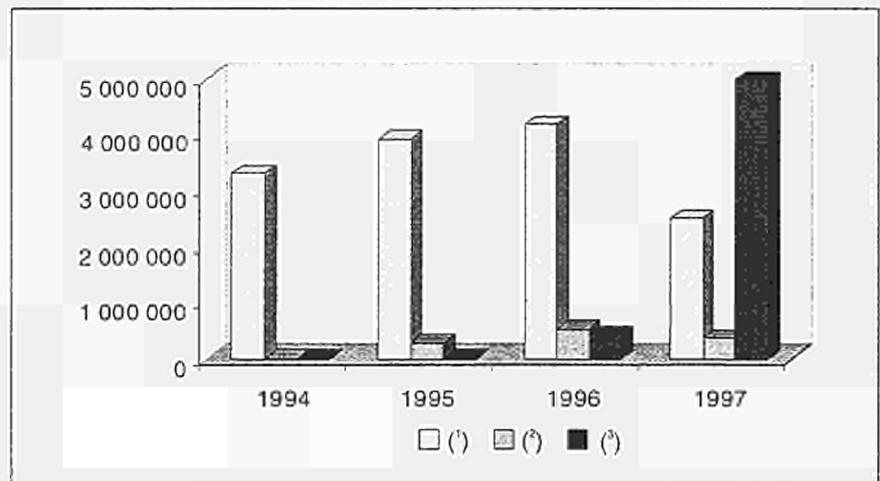


Table 5.b — Breakdown of the number of documents viewed by type of consultation

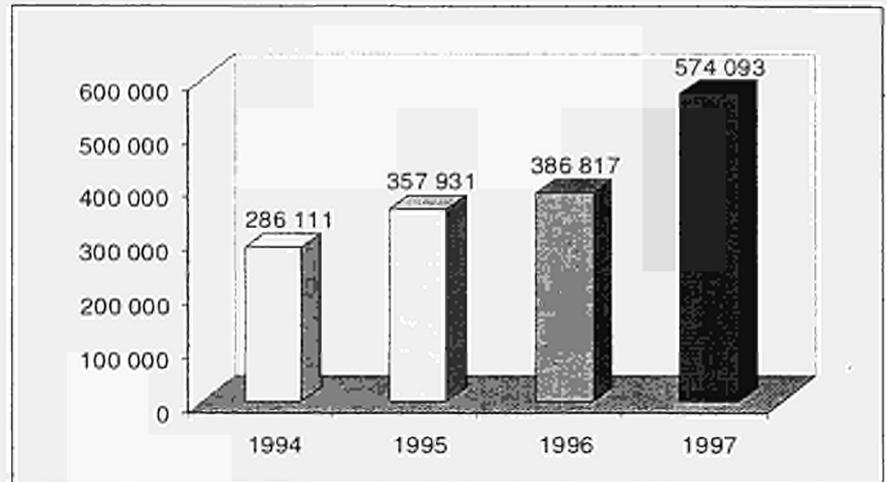


(1) Consultation in Mistral mode.

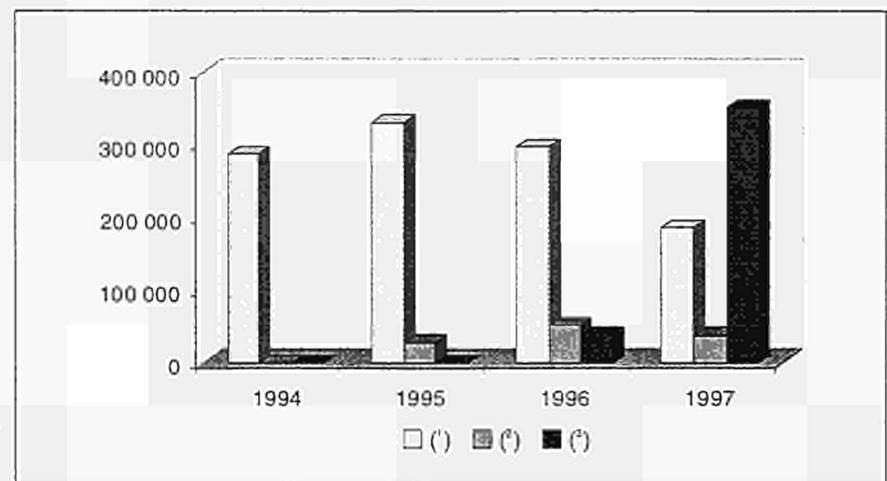
(2) Consultation in menu assisted mode (available to the institutions since 1 January 1995 and to outside users since 1 September 1995).

(3) Consultation via the graphic Web interface (available to the institutions since 15 October 1996 and to outside users since 1 August 1997).

**Table 6.a — Trend in the number of direct consultation sessions**



**Table 6.b — Breakdown of the number of sessions by type of consultation**



(1) Consultation in Mistral mode.

(2) Consultation in menu assisted mode (available to the institutions since 1 January 1995 and to outside users since 1 September 1995).

(3) Consultation via the graphic Web interface (available to the institutions since 15 October 1996 and to outside users since 1 August 1997).

## 2.2. Access to reference bases by external users

The Publications Office's Unit 4.C is responsible for on-line dissemination of the reference bases, the computer infrastructure being provided by the Commission's Computer Centre. There are two types of use:

- direct: users (standard or privileged) which have concluded an access contract with the Publications Office;
- indirect: users which have concluded a contract with an official gateway.

**Table 7 — External on-line dissemination of the CELEX reference bases in 1997 — Direct and indirect use**

Use	1997				1996	
	Documents <sup>(1)</sup>	%	Hours <sup>(2)</sup>	%	Hours <sup>(2)</sup>	%
Direct <sup>(3)</sup>	80 741	65.79	4 611	64.46	6 872	66.82
Indirect <sup>(4)</sup>	41 991	34.21	2 542	35.54	3 413	33.18
<b>Total</b>	<b>122 732</b>	<b>100.00</b>	<b>7 153</b>	<b>100.00</b>	<b>10 285</b>	<b>100.00</b>

<sup>(1)</sup> Consultation via the graphic Web (as from 1 August 1997).

<sup>(2)</sup> Consultation in Mistral or menu assisted mode.

<sup>(3)</sup> Eurobases clients.

<sup>(4)</sup> Gateway clients.

**Table 8 — External on-line dissemination of the CELEX reference bases in 1997: number of Eurobases contracts by country and connection time (Eurobases and gateways)**

Country	Eurobases contracts (at 31.12.1997)				Connection time (total direct <sup>(1)</sup> and indirect <sup>(2)</sup> use)		Individual documents <sup>(4)</sup>	
	1997				1997		1997	
	Number	%	Number	%	Hours	%	Number	%
Belgium	163	17.60	– 9	– 10.47	1 130	15.80	14 661	11.95
Denmark	49	5.29	17	19.77	436	6.10	9 354	7.62
Germany	87	9.40	– 2	– 2.33	818	11.44	9 263	7.55
Greece	14	1.51	– 2	– 2.33	142	1.99	1 579	1.29
Spain	83	8.96	15	17.44	1 499	20.96	17 246	14.05
France	68	7.34	0	0.00	313	4.38	6 101	4.97
Irelande	22	2.38	0	0.00	23	0.32	292	0.24
Italy	90	9.72	31	36.05	704	9.84	5 404	4.40
Luxembourg	4	0.43	2	2.33	28	0.39	1 289	1.05
Netherlands	39	4.21	– 2	– 2.33	461	6.44	12 263	9.99
Austria	28	3.02	3	3.49	165	2.31	5 715	4.66
Portugal	26	2.81	0	0.00	345	4.82	1 845	1.50
Finland	19	2.05	1	1.16	158	2.21	11 367	9.26
Sweden	21	2.27	– 1	– 1.16	139	1.94	8 955	7.30
United Kingdom	95	10.26	– 2	– 2.33	398	5.56	7 545	6.15
Norway	4	0.43	0	0.00	78	1.09	361	0.29
Switzerland	8	0.86	0	0.00	213	2.98	4 842	3.95
Other	106	11.45	35	40.70	103	1.44	4 650	3.79
<b>Total</b>	<b>926</b>	<b>100.00</b>	<b>86</b>	<b>100.00</b>	<b>7 153</b>	<b>100.00</b>	<b>122 732</b>	<b>100.00</b>

<sup>(1)</sup> Eurobases clients.

<sup>(2)</sup> Gateway clients.

<sup>(3)</sup> Consultation via graphic Web interface (since 1 August 1997).

<sup>(4)</sup> Consultation in Mistral or menu assisted mode.

Contracts for access to CELEX are divided into the following categories:

- standard, full price: all private or public users in countries not covered by a gateway, except for;
- semi-privileged, half price: universities in the Member States of the EU, members of the public information relays network (United Kingdom);
- privileged, free of charge: (centres for rural development, European documentation centres, urban forums for sustainable development, Info-Points Europe, Permanent Representations of the Member States to the European Union), freelance translators under contract to the European Commission; or at one third of the full price (members of BC-NET, BRE correspondents, Euro Info Centres).

**Table 9 — External on-line dissemination of the CELEX reference bases in 1997: connection time per language version (total Eurobases and gateways clients)**

Language version	1997				1996
	Documents	%	Hours	%	%
ES	16 973	13.83	1 362	19.04	17.10
DA	7 677	6.26	425	5.94	7.60
DE	18 058	14.71	1 056	14.76	13.00
EL	1 346	1.10	49	0.69	0.50
EN	34 649	28.23	1 654	23.12	22.60
FR	14 341	11.68	997	13.94	15.00
IT	5 496	4.48	653	9.13	11.40
NL	9 461	7.71	567	7.93	6.90
PT	1 726	1.41	322	4.50	5.90
FI	6 175	5.03	36	0.50	—
SV	6 830	5.56	32	0.45	—
<b>Total</b>	<b>122 732</b>	<b>100.00</b>	<b>7 153</b>	<b>100.00</b>	<b>100.00</b>

### 2.3. Access to the derived versions of CELEX

At 31 December 1997, 22 licence contracts were in force, authorising the dissemination of the derived versions of CELEX on-line or on CD-ROM. The breakdown was as follows:

**Table 10 — CELEX licence contracts**

Type of activity	1996	1997
'commercial' on-line server	9	9
'administrative' on-line server	4	4
CD-ROM publisher	7	9
<b>Total</b>	<b>20</b>	<b>22</b>

NB: Two of the CD-ROM publishers also disseminate an on-line version of their product.

As for many years now, in November 1997 Unit OP/4 conducted a survey of CELEX licence holders with a view to obtaining figures on the use of the derived versions of CELEX.

Replies were received for 11 of the 15 on-line versions and 13 of the 16 titles published on CD-ROM.

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(a) *Dissemination by on-line servers*

The survey clearly showed that measuring the use of on-line systems in terms of connection time was becoming less and less appropriate. Nevertheless, we can mention as a guide that 15 119 hours were consumed in 1997 (compared with 25 821 in 1996) by 9 of the 15 on-line versions (compared with 12 of the 14 in 1996). Two servers had already given up accounting by connection time.

(b) *Dissemination on CD-ROM*

The same survey revealed that there were 2 478 subscriptions for 13 of the 16 CD-ROM titles derived from the CELEX base (compared with 1 885 in 1996).

Even taking account of the difficulty of comparing the 1997 results with those for 1996, the traditional on-line versions ('ASCII') would appear to be stagnating or even declining, while the CD-ROM versions, particularly titles offering integrated national data or a 'vertical view' of a given area of legislative activity, are on the up and up.

Internet has been slow to make its mark, but it will obviously soon contribute towards a renaissance in on-line dissemination, or the emergence of hybrid forms (CD-ROM plus on-line) using the same publishing platform for the two media.

**2.4. Publishing the  
*Directory of Community  
legislation in force***

The 28th and 29th editions of the directory appeared in February and September respectively. The 29th edition also appeared in Finnish and Swedish for the first time.

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## 3. Major projects

### 3.1. Upgrading Sector 2

Work on upgrading the sector began with making up the backlog on the decisions of the joint committees. A systematic examination of the official journals enabled us to identify missing documents and enter them into the base in order to offer exhaustive coverage of published acts.

Upgrading was then extended to cover international agreements in force on 1 January 1995.

Documentary data were verified and supplemented in the follow-up to the upgrading of Sectors 3 and 4:

- indication of the last page and the number of annexes in the publication reference;
- indexing by means of Eurovoc descriptors and verification of subject and directory codes;
- indication of whether the act is a basic instrument or a modifier.

The various annexes were added to the titles of agreements. If agreements were not available in the language version of the base, the title was translated, thus substantially increasing the efficiency of consultation by title.

In the French version of the base, the texts loaded into CELEX are compared with the texts published in the Official Journal. Any missing parts are entered or loaded from other databases.

### 3.2. Revision of Sector 7

CELEX Sector 7 contains the publication references of national measure officially reported by the Member States as measures implementing European directives. Loading of Austria's, Finland's and Sweden's measures was completed at the beginning of 1997.

The main purpose of revising Sector 7 in 1997 was to standardise and amplify all the references to national measures. This was done in three stages for each measure:

- verifying the reference in the national official publications;
- loading the reference in a standardised stable format using new input masks;
- adding the title of the national measure.

### 3.3. Graphic interface

One of the tools for improving user-friendly access to CELEX documents, the Web graphic interface created by the Publications Office during 1996, was made available to external users on the europa Internet server on 1 August 1997.

The displays making up this interface exist in four language versions (ES, DE, EN and FR) and will be translated into the other languages during 1998. The interface also permits navigation between hyperlinked documents.

---

### **3.4. Finnish and Swedish databases**

The Finnish and Swedish databases were made available to external users on 1 May 1997 and are now therefore available to all users. They contain all analytical CELEX data, the Finnish and Swedish titles of documents published since 1 January 1995 and the Finnish and Swedish titles of special editions.

Substantial progress was made in clearing the backlog of texts for input, to the extent that the average rate of input of legislative texts in force is now 46.6 %.

## 4. Resources

### 4.1. 1997 financial year

The Publications Office spent ECU 1 330 686.39 on CELEX in 1997, broken down as follows:

- item 3431, production (including reuse): ECU 972 805.39;
- item 3431, dissemination: ECU 70 291.00;
- item 3431, major projects: ECU 287 590.00.

Tables XII and XIII give the breakdown of these amounts.

In 1997 the CELEX team at the Publications Office comprised 8 posts: 6 A, 1 B and 1 C.

The human resources allocated to dissemination within the OP/4 team are estimated at three man-years.

The work done by the Translation Service (language checking, etc.) amounted to approximately two man-years.

The human resources allocated by the other institutions to CELEX input in 1997 were as follows:

- European Parliament: 1.5 man-years;
- Court of Justice: 3 man-years;
- Council: 1 man-year;
- Economic and Social Committee: 0.5 man-years;
- Committee of the Regions: 0.5 man-years.

CELEX revenue is summarised in Table 11.

Table 11 — CELEX revenue

	Amounts invoiced 1.1.1997 to 31.12.1997	Revenue collected 1.1.1997 to 31.12.1997	3431 reuse of 1997 revenue
Royalties and licences	458 410.15	473 365.43	
Consultation (end-user)	111 724.12	108 780.04	
Training	0.00	660.00	
<b>Total</b>	<b>570 134.27</b>	<b>582 805.47</b>	<b>532 118.83 <sup>(1)</sup></b>

<sup>(1)</sup> Of which ECU 202 916.81 from the fourth quarter of 1996 and ECU 329 202.02 from the third quarter of 1997.

### 4.2. 1998 financial year

The 1998 draft CELEX budget gives the following estimates:

- item 3431, production (including reuse): ECU 720 000.00;
- item 3431, dissemination: ECU 260 000.00;
- item 3431, major projects: ECU 470 000.00.

The total budget is ECU 1 450 000 (an increase of 3.57 % over 1997).

Table 12 — 1997 expenditure and 1998 forecasts

(ECU)

Item 3431 CELEX	Summary of CELEX as at 6 February 1998			
	1997 expenditure			Forecasts for 1998
	Planned	Committed	Invoiced	
<b>I — Production</b>	300 000	642 084.39	597 884.37	170 000
<i>Subtotal</i>	300 000	642 084.39	597 884.37	170 000
<b>II — Dissemination</b>				
1. Documentation	100 000	0	0	110 000
2. Interrogation interface	150 000	28 000	28 000	150 000
3. Eurovoc on CD-ROM	0	42 291	25 840	0
<i>Subtotal</i>	250 000	70 291	53 840	260 000
<b>III — Major projects</b>				
1. Qualitative upgrade	100 000	131 910	103 548.65	120 000
2. Consolidated texts				
2 (a) Current texts	50 000	0	0	50 000
2 (b) Historical texts	0	0	0	0
3. Improved access to Community law	0	0	0	0
4. CELEX 2000				
4 (a) CELEX Version 2	0	0	0	0
4 (b) Modernisation of methods	300 000	155 680	92 400	300 000
<i>Subtotal</i>	450 000	287 590	195 948.65	470 000
<b>Total</b>	<b>1 000 000</b>	<b>999 965.39</b>	<b>847 673.02</b>	<b>900 000</b>
Reuse	400 000 <sup>(1)</sup>	330 721 <sup>(2)</sup>	330 574.77	550 000 <sup>(1)</sup>
<b>Grand total</b>	<b>1 400 000</b>	<b>1 330 686.39</b>	<b>1 178 247.79</b>	<b>1 450 000</b>

<sup>(1)</sup> Estimate.<sup>(2)</sup> Actual figure.



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**Annex II —  
Balance sheet and  
profit-and-loss account**



## Revenue and expenditure account of the Publications Office's own budget for 1997

<b>Revenue</b>		+
1997 initial appropriations		54 355 000.00
1996 appropriations carried over		5 143 063.31
Revenue for reuse carried over from 1996 (appropriations committed but not paid out and uncommitted appropriations)		4 975 057.57
Revenue for reuse collected in 1997 (situation at 31 December 1997)		14 042 864.01
— of which recovered costs and re-invoiced services	12 667 863.69	
— of which Publications Office quota of sales revenue	1 375 000.32	
	<b>Total</b>	<b>+ 78 515 984.89</b>
<b>Expenditure</b>		+
Chapter 1 — Staff costs		32 370 022.20
— 1996 appropriations carried over	854 685.75	
— 1997 new appropriations	31 448 762.40	
— Revenue for reuse carried over from 1996	66 574.05	
— Revenue for reuse collected in 1997	0.00	
Chapter 2 — Administrative expenditure		33 093 989.99
— 1996 appropriations carried over	3 007 839.74	
— 1997 new appropriations	17 326 262.48	
— Revenue for reuse carried over from 1996	3 923 400.34	
— Revenue for reuse collected in 1997	8 836 487.43	
Chapter 3 — Operating expenditure		2 695 097.10
— 1996 appropriations carried over	703 552.80	
— 1997 new appropriations	947 779.42	
— Revenue for reuse carried over from 1996	961 539.27	
— Revenue for reuse collected in 1997	82 225.61	
	<b>Total</b>	<b>– 68 159 109.29</b>
<b>Balance before cancellations</b>		<b>10 356 875.60</b>
Cancellation of 1996 appropriations carried over		– 576 985.02
Cancellation of 1996 amounts for reuse carried over		– 23 543.91
Cancellation of 1997 appropriations		– 268 319.75
<b>Balance for the year to be carried over</b>		<b>9 488 026.92</b>
— carry-over of 1997 appropriations	4 363 875.95	
— carry-over of 1997 revenue for reuse <sup>(1)</sup>	5 124 150.97	
<sup>(1)</sup> Of which committed but not paid out: 4 160 870.94; of which uncommitted: 963 280.03.		

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## Covering memorandum

The balance sheet for the Publications Office shows the results of its commercial management, i.e. the sale on behalf of the other institutions of the Official Journal, other publications and databases, the out-turn on transactions connected with the printing of the Official Journal, for which the Office has a floating capital consisting of contributions from the institutions, and the value of the stocks to be used for its commercial and administrative activities.

### Assets

#### I. INTANGIBLE FIXED ASSETS

The amount shown in the balance sheet represents the cost of purchasing software packages (mainly graphics).

#### II. TANGIBLE FIXED ASSETS 11 162 269.39

*B. Fixtures and fittings, machinery and tools:* 85 465.17

Telecommunications equipment

*C. Furniture and transport equipment:* 5 475 220.44

Furniture <sup>(1)</sup>	5 324 313.72
Transport	150 906.72
	<u>5 475 220.44</u>

<sup>(1)</sup> 513 items to a total value of ECU 86 558.36 are currently being decommissioned (Steering Committee)

*D. Computer equipment:* 4 787 142.77

Publications Office budget	3 478 034.12
OJ budget	1 309 108.65
	<u>4 787 142.77</u>

*E. Financial leasing and similar entitlements:* 814 441.00

The amount corresponds to the capital value of leased printing equipment.

#### VI. STOCKS 9 786 281.06

*A. Office supplies and publications:*

Office supplies	14 549.84
Computer parts	28 498.00
Workshop	366 165.96
Paper, board, boxes, etc.	606 433.18
Publications kept by the Office on behalf of the institution	<u>8 770 634.08</u>
	<u>9 782 281.06</u>

#### VII. SHORT-TERM ASSETS 26 393 832.02

*B. Current receivables* 26 393 832.02

3. Amounts receivable from the Community institutions and organisations 21 038 419.67

This heading shows:

— recovery orders issued by the Office and not yet collected for the recovery of costs and re-invoicing of services:  
(the 1997 value of the recovery orders issued by the Office is ECU 14 461 795.38)

1 845 215.42

— amounts due to the Office from the institutions for operations connected with the printing of the Official Journal:

● Parliament	1 170 728.31
● Council	1 354 744.35
● Commission	14 470 671.46
● Court of Justice	194 111.04
● ESC	162 207.30
● Court of Auditors	39 057.40
● European Monetary Institute	7 367.14
● EMEA	1 679.26
● European Environment Agency	32 210.50
● Committee of the Regions	1 502.16
● Mediator	34 118.04
	<u>17 468 396.96</u>

— Invoices for products related to the Official Journal  
which the Office has not yet broken down:

1 724 807.29  
21 038 419.67

4. Sundry receivables

5 355 412.35

This heading concerns only commercial accounting and corresponds to the balance of the invoices still to be collected by the Office on behalf of the institutions.

— direct customers	625 804.96
— sales offices, gateway, etc.	4 729 607.39
	<u>5 355 412.35</u>

#### IX. DISPOSABLE ASSETS

**14 900 428.62**

This heading shows the balances of the current bank accounts used for transactions linked to the Official Journal and for sales of publications.

— Official Journal	7 010 198.17
— sales of the OJ and other publications:	
— current account in ecus:	5 576 666.28
— current account in other currencies:	2 313 564.17
	<u>7 890 230.45</u>
	<u>14 900 428.62</u>

#### X. ACCRUALS

**9 491 364.51**

— The figure shown in the balance sheet concerns only the OJ  
and represents the bank interest receivable

3 337.59

— 1997 appropriations carried over and to be booked in 1998

9 448 026.92  
9 491 364.51

---

**Liabilities****I. CAPITAL** **22 241 301.25****A. Net capital resulting from economic adjustments to the balance sheet**

This heading shows the assets acquired by the Office on its own behalf:

— intangible fixed assets (software)	30 230.00
— tangible fixed assets:	
● leasing annuity paid in 1997	181 791.55
● property in the inventory independent (cost centre)	9 038 719.74
— stocks:	
● consumables	1 015 646.98
● stocks of publications at the Office	87 641.86
— balance of sales revenue of which the Office is the beneficiary institution	554 028.78
— balance of recovery orders still to be collected	1 845 215.42
— 1997 appropriations carried over	<u>9 488 026.92</u>
	<u><u>22 241 301.25</u></u>

**III. LONG-TERM LIABILITIES** **452 090.31****B. Other debts**

The amount shown under this heading corresponds to the balance on leasing annuities payable over more than one year.

**IV. SHORT-TERM DEBTS** **48 235 752.16****A. Debts on borrowings over more than one year falling due during the year** 180 559.14

The amount concerned is the leasing annuity payable in 1998.

**C. Current liabilities** 48 055 193.02**2. Institutions and organisations**

This heading on the liabilities side comprises:

— Official Journal floating capital	25 800 000.00
— advance on production payment (OJ)	19 899.71
— OJ computer equipment	1 309 108.65
— stocks of publications generating revenue held by the Office on behalf of the institutions	8 682 992.22
— borrowing interest on the OJ account to be repaid to the institutions	386 840.30
— balance on sales proceeds received in 1997 and to be repaid to the institutions during 1998	6 565 584.01
— sales proceeds receivable on behalf of the institutions at 31 December 1997	<u>4 801 383.57</u>
	<u><u>47 565 808.46</u></u>

**3. Sundry creditors**

This heading shows part payments, unknown payments and payments not yet booked, received from commercial customers

489 384.56

**V. ACCRUALS** **835 261.88**

The amount shown under this heading represents the balance of sales proceeds received at 31 December 1997 of which the office is the beneficiary.

# Institution

## Balance sheet (OJ and Publications Office)

### Assets

(ECU)

31.12.1997		
I	Installation costs	
II	Intangible fixed assets	30 230.00
III	Tangible fixed assets	11 162 269.39
A	Land and buildings	
B	Fixtures and fittings, machinery and tools	85 465.17
C	Furniture and transport equipment <sup>(1)</sup>	5 475 220.44
D	Computer equipment	4 787 142.77
E	Financial leasing and similar entitlements	814 441.00
F	Other tangible fixed assets	
G	Assets under construction and payments on account	0.00
	1. Assets under construction	
	2. Payments on account	
IV	Financial assets	0.00
A	Investments in linked organisations	0.00
	1. Subscriptions and participations	
	2. Receivables	
B	Other financial assets	0.00
	1. Subscriptions and participations	
	2. Receivables	
	3. Guarantees and advances granted	
	4. Other	
V	Long-term assets	0.00
A	Loans on budget appropriations	
B	Loans on borrowed funds	
VI	Stocks	9 786 281.06
A	Office supplies	1 015 646.98
	<i>Stocks of publications held on behalf of the institutions</i> <sup>(2)</sup>	8 770 634.08
B	Scientific equipment	
VII	Short-term assets	26 393 832.02
A	Short-term financial assets	0.00
	1. Loans on budget appropriations	
	2. Loans on borrowed funds	
B	Current claims	26 393 832.02
	1. Advances to Member States	
	2. Amounts owed by Member States	0.00
	(a) EAGGF	
	(b) VAT owed by Member States	
	(c) Amounts other than VAT owed by Member States	
	3. Amounts receivable from the Community institutions and organisations	21 038 419.67
	4. Sundry receivables: (commercial claims)	5 355 412.35
C	Sundry claims	0.00
	1. Amounts owed by staff	
	2. Other	0.00
VIII	Cash investments	0.00
IX	Disposable assets	14 900 428.62
X	Accruals	9 491 364.51
<b>Total</b>		<b>71 764 405.60</b>

<sup>(1)</sup> Including file No 9700037 currently being declassified (513 items valued at ECU 86 558.36).

<sup>(2)</sup> Of which ECU 87 641.86 for the Publications Office (capital) and ECU 8 682 992.22 for the institutions (Liabilities IV.C.2).

## Institution

### Balance sheet (OJ and Publications Office)

#### LIABILITIES

(ECU)

31.12.1997

I	Capital	22 241 301.25
A	Net capital resulting from economic adjustment to the balance sheet	22 241 301.25
B	Operating profit	0.00
C	Profits carried over from borrowing and lending operations	
II	Provisions for liabilities and charges	0.00
A	Provisions for major repairs and maintenance	0.00
B	Other provisions for liabilities and charges	
III	Long-term liabilities	452 090.31
A	Financial liabilities	
B	Other liabilities	452 090.31
IV	Short-term liabilities	48 235 752.16
A	Debts on borrowings over more than one year falling due during year	180 559.14
B	Other financial liabilities	
C	Current liabilities	48 055 193.02
	1. Amounts owed by Member States and EFTA countries	
	2. Institutions and organisations	47 565 808.46
	3. Sundry creditors (payments on account by Publications Office customers)	489 384.56
D	Other liabilities	0.00
V	Accruals	835 261.88
	<b>Total</b>	<b>71 764 405.60</b>

## XI. Capital

XI.1. The table below shows the amounts included in the net capital resulting from economic adjustments to the balance sheet.

	Balance on 31.12.1997
A.1. Net value of capital on the assets side of the balance sheet	
(a) Installation costs	0.00
(b) Intangible fixed assets	30 230.00
(c) Tangible fixed assets	9 220 511.29
(d) Financial assets	0.00
(e) 1997 appropriations carried over	9 488 026.92
(f) Stocks	1 103 288.84
(g) Claims to be recovered	2 399 244.20
Total net value	22 241 301.25
A.2. Value adjustments in respect of assets other than those under A.1	
Total net capital resulting from economic adjustments to the balance sheet	22 241 301.25

## II. Intangible fixed assets

	Computer software
<i>A. Purchase price</i>	
At the end of the last accounting year	
Changes during the accounting year	
— Additions (in the 1997 inventory)	30 230.00
— Transfers and write-offs	
— Reclassifications from one heading to another	0.00
At end of year	30 230.00
<i>B. Capital consumption and depreciation</i>	
At the end of the last accounting year	
Changes during the accounting year	
— Additions	
— Transfers and write-offs	
— Reclassifications from one heading to another	
At end of year	0.00
Net accounting value (A-B)	30 230.00

## III. Tangible fixed assets

	Land and buildings	Installations, machinery and tools	Furniture and rolling stock	Computer equipment	Financial leasing and similar entitlements (!)	Other tangible fixed assets	Assets under construction and payments on account
<i>A. Purchase price</i>							
At the end of the last accounting year		0.00	5 875 781.66	4 068 618.79	0.00		
Changes during the accounting year							
— Additions		69 611.68	685 403.62	1 049 156.47	814 441.00		
— Transfers and write-offs		23 958.23	1 240 004.46	429 385.28	0.00		
— Reclassifications from one heading to another		39 811.72	154 039.62	98 752.78	0.00		
At end of year	<b>0.00</b>	<b>85 465.17</b>	<b>5 475 220.44</b>	<b>4 787 142.77</b>	<b>814 441.00</b>	<b>0.00</b>	<b>0.00</b>
<i>B. Appropriations</i>							
At the end of the last accounting year							
Changes during the accounting year							
— Additions							
— Cancelled following transfer							
— Reclassifications from one heading to another							
At end of year	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>C. Depreciation and value adjustments</i>							
At the end of the last accounting year							
Changes during the accounting							
— Additions		69 930.09	3 989 575.13	2 516 549.59	101 805.13		
— Cancelled							
— Reclassifications from one heading to another							
At end of year	<b>0.00</b>	<b>69 930.09</b>	<b>3 989 575.13</b>	<b>2 516 549.59</b>	<b>101 805.13</b>	<b>0.00</b>	
Net accounting value (A + B – C)	<b>0.00</b>	<b>15 535.08</b>	<b>1 485 645.31</b>	<b>2 270 593.18</b>	<b>712 635.87</b>	<b>0.00</b>	<b>0.00</b>

(!) The amounts shown in this column are broken down in the following table, which shows financial leasing.

### III. Breakdown of fixed assets under financial leasing arrangements and similar entitlements

	Land and buildings	Furniture and transport equipment	Computer equipment	Assets under construction and payments on account
<i>A. Purchase price</i>				
At the end of the last accounting year				
Changes during the accounting year				
— Additions		814 441.00		
— Transfers and write-offs				
— Reclassifications from one heading to another				
At end of year	0.00	814 441.00		0.00
<i>B. Appreciation</i>				
At the end of the last accounting year				
Changes during the accounting year				
— Additions				
— Cancelled following transfer				
— Reclassifications from one heading to another				
At end of year	0.00	0.00		0.00
<i>C. Depreciation and value adjustments</i>				
At the end of the last accounting year				
Changes during the accounting year				
— Additions		101 805.13		
— Cancelled				
— Reclassifications from one heading to another				
At end of year	0.00	101 805.13		
Net accounting value (A + B - C)	0.00	712 635.87		0.00

### VI. Stocks

Description	Purchase price	Depreciation of obsolete, outworn and surplus stock	Net accounting value
A. Office supplies and materials			
— office supplies	14 549.84		14 549.84
— materials	972 599.14		972 599.14
— publications	8 770 634.08		8 770 634.08
— computer parts	28 498.00		28 498.00
Total	9 786 281.06	0.00	9 786 281.06
B. Scientific equipment	0.00		0.00
Total	0.00	0.00	0.00
<b>Grand total</b>	<b>9 786 281.06</b>	<b>0.00</b>	<b>9 786 281.06</b>

## VIII. Investments

### Breakdown

Description	31.12.1997
1. Shares	
2. Fixed-interest securities	
3. Fixed-term deposits	
— maturity < 1 month	
— maturity > 1 month and < 1 year	
— maturity > 1 year	
<b>Total</b>	

## IX. Disposable assets

### Breakdown

Description	31.12.1997
A. Accounts with Treasuries	
B. Accounts with central banks	
C. Accounts for borrowing and lending operations	
D. Current accounts	14 900 428.62
E. Imprests	
F. Cash in hand	
<b>Total</b>	<b>14 900 428.62</b>

## X. Suspense accounts on the assets side

Description	31.12.1997
Interest receivable	3 337.59
Appropriations carried over and not yet booked	9 488 026.92
Expenditure to be settled between institutions	
Prepaid expenses	
Other expenses to be carried over and accrued income	
<b>Total</b>	<b>9 491 364.51</b>

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