

Interim Premises			Permanent Premises				
	2014	2015		2016	2017	2018	2019
<b>MPIII Registry</b>			<b>MPIII Registry</b>				
<b>GSS<sup>1</sup></b>			<b>GSS</b>				
			Increase in FMU Staff Ccosts from 2014 <sup>4</sup>	305.2	342.1	287.9	324.8
			GTA	36.1	37.0		
Overtime	18.3	19.0	Overtime	55.0	56.4	57.8	59.2
Contractual services	0.0	0.0	Contractual services	311.9	321.3	330.9	340.8
General operating expenses <sup>5</sup>	2,035.9	1,394.4	General operating expenses <sup>5</sup>	2,998.0	3,087.9	3,180.6	3,276.0
Supplies and materials	7.3	21.8	Supplies and materials	63.3	65.2	67.2	69.2
Furniture and equipment	28.8	0.0	Furniture and equipment	52.1	53.7	55.3	56.9
<b>Total GSS</b>	<b>2,090.3</b>	<b>1,435.2</b>		<b>3,821.6</b>	<b>3,963.5</b>	<b>3,979.6</b>	<b>4,126.9</b>
			<b>Security Staff</b>	<b>981.2</b>	1,005.7	1,030.9	1,056.6
			<b>Receptionists</b>	<b>130.0</b>	133.3	136.6	140.0
			<b>IMIS (IT) Help Desk</b>	<b>72.3</b>	74.1	76.0	77.9
<b>Total IP Costs Registry</b>	<b>2,090.3</b>	<b>1,435.2</b>	<b>Total PP Costs Registry</b>	<b>5,005.1</b>	<b>5,176.6</b>	<b>5,223.0</b>	<b>5,401.4</b>
<b>MPV Premises</b>			<b>MPV Premises</b>				
Rent and Maintenance IP	6,120.0	6,000.0	Maintenance PP <sup>2</sup>	1,071.0	1,454.9	1,476.7	1,498.8
			TCO (Capital Replacement) <sup>3</sup>		4,300.0	4,300.0	4,300.0
<b>Total IP Related Costs</b>	<b>8,210.3</b>	<b>7,435.2</b>	<b>Total PP Related Costs</b>	<b>6,076.1</b>	<b>10,931.5</b>	<b>10,999.7</b>	<b>11,200.2</b>
<i>Less Host State Contribution</i>	<i>3,000.0</i>	<i>3,000.0</i>					
<i>ICC Costs</i>	<i>5,210.3</i>	<i>4,435.2</i>	<i>ICC Costs</i>	<i>6,076.1</i>	<i>10,931.5</i>	<i>10,999.7</i>	<i>11,200.2</i>

<sup>1</sup>GSS Costs in IP reduced by 800k p.a. since 2010 due to pending move to PP

<sup>2</sup>Does not include 1979.0 for IP rent in 2016, 800.0 of which will be paid by Host State

<sup>3</sup>Based on the recommendation of the working group on Total Cost of Ownership (OC). The actual amount requested will be subject to the 14th ASP Resoluti

<sup>4</sup>WG on TCO recommended 18 FMU staff in 2016, 19 in 2017 and 17 from 2017 on. ICC Chose 17 in 2016 and 2017, and 15 from 2018 on.