

1.3.1 Support Policy Development, Policy Related and Advisory Activities FY 16

	Total	Pers	T&M	Prof Svcs	Admin
	\$11,414,582	\$5,617,173 49.2%	\$4,591,321 40.2%	\$1,122,956 9.8%	\$83,132 0.7%
30.2% OVERHEAD	\$3,444,948	\$1,693,091	\$794,973	\$873,752	\$83,132
31481 SO-AC Effectiveness Program Management - FY16	\$254,391	\$246,991	\$2,400	\$5,000	\$0
31482 SO-AC Budget Management - FY16	\$55,165	\$55,165	\$0	\$0	\$0
31484 SO-AC Communications - FY16	\$1,055,975	\$1,055,975	\$0	\$0	\$0
31485 Policy - General Management Administration - FY 16	\$668,837	\$53,560	\$107,073	\$425,072	\$83,132
31522 Leadership Training Program - FY16	\$104,632	\$23,632	\$31,000	\$50,000	\$0
31559 Policy Development Next Phase New gTLD FY16	\$98,600	\$0	\$0	\$98,600	\$0
31565 FY16 ATRT2 Recommendation 7 Implementation	\$86,938	\$41,858	\$0	\$45,080	\$0
32501 FY16 SO/AC Additional Budget Requests	\$774,500	\$0	\$654,500	\$120,000	\$0
31459 Evolve Reviews as Accountability and Improvement Mechanisms	\$50,000	\$0	\$0	\$50,000	\$0
31498 Digital Services - Working Group Management & Collaboration	\$285,909	\$215,909	\$0	\$70,000	\$0
31500 Multistakeholder Engagement Best Practices and Shared Understanding Roles	\$10,000	\$0	\$0	\$10,000	\$0
30.5% Travel Support	\$3,480,586	\$119,236	\$3,361,350	\$0	\$0
31542 Travel Support for ICANN 54	\$996,568	\$43,837	\$952,731	\$0	\$0
31543 Travel Support for ICANN 55	\$1,331,659	\$54,357	\$1,277,302	\$0	\$0
31544 Travel Support for ICANN 56	\$1,152,358	\$21,042	\$1,131,317	\$0	\$0
12.2% GNSO	\$1,397,019	\$1,153,415	\$117,400	\$126,204	\$0
10957 GNSO PDP - IGO/INGO Protections in gTLDs	\$56,496	\$56,496	\$0	\$0	\$0
10966 GNSO Non-PDP CWG Principles Cross Community Working Group	\$28,248	\$28,248	\$0	\$0	\$0
19955 GNSO PDP - Translation & Transliteration of Internationalized Date	\$51,743	\$51,743	\$0	\$0	\$0
19957 GNSO PDP - Purpose of gTLD Registration Data Services.	\$100,000	\$0	\$100,000	\$0	\$0
19960 GNSO non-PDP Data & Metrics for Policy Making Working Group.	\$99,834	\$99,834	\$0	\$0	\$0
19961 GNSO Non-PDP - Policy & Implementation WG	\$34,779	\$34,779	\$0	\$0	\$0
20184 Policy - PDP Improvements	\$34,779	\$34,779	\$0	\$0	\$0
25916 GNSO PDP IGO-INGO Access to Curative Rights Protection Mechanisms	\$88,557	\$88,557	\$0	\$0	\$0
27652 GAC-GNSO Consultation Group on GAC Early Engagement in GNSO PDP	\$140,693	\$140,693	\$0	\$0	\$0
28550 GNSO Non-PDP Discussion Group - New gTLD Subsequent Rounds	\$32,061	\$32,061	\$0	\$0	\$0
31423 GNSO PDP - UDRP & RPMs	\$56,496	\$56,496	\$0	\$0	\$0
31429 GNSO Policy Development Support FY16	\$604,214	\$529,730	\$17,400	\$57,084	\$0
31438 GNSO non-PDP - GNSO Review Implementation	\$69,120	\$0	\$0	\$69,120	\$0
5.0% ALAC	\$567,477	\$564,077	\$3,400	\$0	\$0
31412 ALAC - At-Large Communication Coordination	\$52,031	\$52,031	\$0	\$0	\$0
31413 ALAC - Secretariat Support to the ALAC and ALT- FY16	\$27,229	\$27,229	\$0	\$0	\$0
31415 ALAC and Secretariat Support to the At-Large Working Groups FY16	\$27,229	\$27,229	\$0	\$0	\$0
31417 ALAC - At-Large Policy Development and Process Coordination	\$75,663	\$75,663	\$0	\$0	\$0
31419 ALAC - At-Large at ICANN Meetings - Substantive Support - FY16	\$23,632	\$23,632	\$0	\$0	\$0
31420 ALAC - ALAC Policy Support Program	\$266,274	\$262,874	\$3,400	\$0	\$0
31519 RALO and At-Large Structure Support FY16	\$95,420	\$95,420	\$0	\$0	\$0
5.0% ccNSO	\$565,959	\$446,059	\$8,900	\$111,000	\$0
31463 General ccNSO Support	\$422,137	\$302,237	\$8,900	\$111,000	\$0
31465 ccNSO Council Support	\$98,520	\$98,520	\$0	\$0	\$0
31469 Implementation Framework of Interpretation Recommendations	\$14,042	\$14,042	\$0	\$0	\$0
31470 PDP Retirement of ccTLDs	\$14,042	\$14,042	\$0	\$0	\$0
31471 Phase 2 ccTLD incident Response Repository	\$11,478	\$11,478	\$0	\$0	\$0
31474 ccNSO Election Guidelines Review Process	\$5,739	\$5,739	\$0	\$0	\$0
3.7% GAC	\$423,699	\$422,699	\$1,000	\$0	\$0
31467 GAC Policy Advice Support and Activities	\$423,699	\$422,699	\$1,000	\$0	\$0
4.4% SSAC	\$503,289	\$371,290	\$131,999	\$0	\$0
31487 SSAC - Policy Support Program Management - FY16	\$355,565	\$223,566	\$131,999	\$0	\$0
31488 SSAC - Work Party Support - FY16	\$130,222	\$130,222	\$0	\$0	\$0
31489 SSAC - DNSSEC Workshop Support - FY16	\$17,501	\$17,501	\$0	\$0	\$0
3.0% RSSAC	\$338,346	\$292,646	\$33,700	\$12,000	\$0
31490 RSSAC - Policy Support Program Management - FY16	\$217,944	\$184,244	\$33,700	\$0	\$0
31491 RSSAC Caucus - Policy Support Program Management - FY16	\$64,962	\$52,962	\$0	\$12,000	\$0
31492 RSSAC & RSSAC Caucus Work Party Support - FY16	\$55,439	\$55,439	\$0	\$0	\$0
1.7% ASO	\$189,972	\$183,372	\$6,600	\$0	\$0
31539 ASO Policy Development Support - FY16	\$189,972	\$183,372	\$6,600	\$0	\$0