

FY16 Budget By Portfolio and Project

| Obj. | Goal | Portfolios | Project ID | Project Name | Project Description | FTE | Pers | T&M | Prof Svcs | Admin | Capital | Total | | |
|---|--|---|---|--|--|--|---|-------------|------------|------------|------------|------------|------------|------------|
| 1.1-Further globalize and regionalize ICANN functions | 1.1.2 Raising Stakeholder Awareness of ICANN Worldwide | 1.1.1 Global Stakeholder Engagement Planning | 31552 | FY16 GSE Planning & Coordination | A On-going project template: <ul style="list-style-type: none"> • Captures all dept operational activities • Start Date is 7/1 and End date is 6/30 • Timeline: 12 months duration | | 1.2 | 0.1 | 0.0 | 0.1 | 0.0 | 1.5 | | |
| | | 1.1.1 Global Stakeholder Engagement Planning Total | | | | | | 4.5 | 1.2 | 0.1 | 0.0 | 0.1 | 0.0 | 1.5 |
| | | | | 1.1.2 Raising Stakeholder Awareness of ICANN Worldwide | 31586 | FY16 Speakers Bureau | The speakers bureau looks after speaking engagements that ICANN is invited to. | | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.1 |
| | | | | | 31587 | FY16 Communications, Social Media | To manage ICANN's social media and digital platforms. | | 0.1 | 0.0 | 0.0 | 0.1 | 0.0 | 0.2 |
| | | | | | 31588 | FY16 Communications, Content Management | Ongoing management of content creation and management. | | 0.2 | 0.0 | 0.2 | 0.0 | 0.0 | 0.4 |
| | | | | | 31589 | FY16 GDD Communications | Ongoing Global Domains Division communications planning and support. | | 0.2 | 0.0 | 0.5 | 0.0 | 0.0 | 0.7 |
| | | | | | 31590 | FY16 Latin America & Caribbean Communications | To support the region in communications activities and support the regional engagement strategy. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | | | | 31591 | FY16 Asia Pacific Communications Support | To support the region in communications activities which supports the regional engagement strategy. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 |
| | | | | | 31592 | FY16 Europe, Middle East, Africa Communications Support | To support the region in communications activities which supports the regional engagement strategies. | | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 |
| | | | | | 31593 | FY16 North America Communications Support | To support the region in communications activities which supports the regional engagement strategy. | | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 |
| | | | | | 31597 | FY16 Ongoing General Communications | Ongoing general communications for ICANN. | | 0.8 | 0.1 | 0.0 | 0.0 | 0.0 | 0.9 |
| | | | | | 31599 | FY16 New gTLD Communications | To support the new gTLD Program on ongoing communications activities. | | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 |
| | | | | | 31600 | FY16 Quarterly Stakeholder Call Communications | To produce Quarterly Stakeholder Calls and support communications including creating presentations and overall production of the event. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | | | | 31601 | FY16 Ongoing Internal Communications | To develop, plan and execute the internal communications strategy and plan for ICANN. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | | | 31602 | FY16 Ongoing Media Relations | To develop, plan and execute the media relations strategy and plan for ICANN. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 1.1.2 Raising Stakeholder Awareness of ICANN Worldwide Total | | | | | | 12.7 | 2.2 | 0.2 | 0.8 | 0.1 | 0.0 | 3.4 |
| | | | | 1.1.3 Languages Services | 31812 | ICANN in Your Language (Web-site and Culture) - FY16 | Be aligned with ICANN in its Internationalization tasks and efforts: Research best methodology, plan and deploy translation management platform and structure for: <ul style="list-style-type: none"> * Localization of new.icann.org * Crowd-sourcing program/platform for inclusion of community in the translation process. * MT feasibility for e-mail threads, discussion forums, public comments periods * Work on integrating the web-development team into our plan for the multilingual new.icann.org | | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.2 |
| | | | | | 31813 | On-going Language Services Support (All Services) - FY16 | Provision of translations, transcription, teleconference interpretation and scribing support throughout the organization. Including Scribing support for Board meetings, retreats and workshops. FY16 | | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 2.0 |
| | | | | | 31814 | On-Going Administrative and Management of LS Dept - FY16 | Administrative work and department management <ul style="list-style-type: none"> * Process contracts and PO request * Process of monthly invoices, generation of services reports, metrics * Equipment rental | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | | | 31816 | Language Services Department - Team Work and Growth - FY16 | On-Going team work and continue enhancing and expanding the Language Services Department. <ul style="list-style-type: none"> * LS Department training, certifications, seminars, etc. * Work on contracting additional resources to assist in the PM tasks * Assess, produce and implement program to enhance document production and writing capabilities across the organization * Research, produce and deploy Plain English Program (include courses and webinars) * Create and implement Language Services style guide for all languages * Create terminology platform to deploy throughout the organization to ensure consistency and quality in all written forms | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 1.1.3 Languages Services Total | | | | | | - | 0.0 | 0.1 | 2.1 | 0.1 | 0.0 | 2.2 |
| | | 1.1-Further globalize and regionalize ICANN functions Total | | | | | | 17.2 | 3.4 | 0.4 | 2.9 | 0.3 | 0.0 | 7.0 |
| | | 1.2.1 Broadcast and Engage with Global Stakeholders | 1.2.1 Broadcast and Engage with Global Stakeholders | | 31496 | Digital Services - Operations | General operations of the Digital Services team. | | 0.5 | 0.0 | 0.1 | 0.0 | 0.0 | 0.6 |
| | | | | | 31497 | Digital Services - Websites | Work to define, implement, deploy and manage ICANN principal and subsidiary websites as well as SO/AC websites. | | 0.4 | 0.0 | 0.1 | 0.0 | 0.0 | 0.5 |
| | | | | | 31499 | Digital Services - User Engagement | Work to define, implement, and deploy digital services that increase or facilitate user engagement and participation within ICANN policy development activities. | | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.1 |
| | | 1.2.1 Broadcast and Engage with Global Stakeholders Total | | | | | | 4.5 | 0.8 | 0.0 | 0.3 | 0.0 | 0.0 | 1.2 |

| Obj. | Goal | Portfolios | Project ID | Project Name | Project Description | FTE | Pers | T&M | Prof Svcs | Admin | Capital | Total |
|--|---|--|--|--|---|-------------|------------|------------|-------------|------------|------------|------------|
| 1-Evolve a | 1.2-Bring ICANN to the world by creating a balanced and proactive approach to regional engagement with stakeholders | 1.2.2 Broadcast and Engage with Global Stakeholders | 31553 | FY16 Ongoing Engagement Africa | This project covers the regular engagement activities for the GSE Africa Region team in FY16. | | 0.4 | 0.1 | 0.2 | 0.1 | 0.0 | 0.8 |
| | | | 31554 | FY16 Africa Regional Strategy | This project covers the activities under the Africa Regional Engagement Strategy (a multi-year project). | | 0.1 | 0.0 | 0.1 | 0.1 | 0.0 | 0.3 |
| | | | 31555 | FY16 Ongoing Engagement Asia | This project covers the ongoing engagement activities for the GSE Asia Pacific team. | | 1.1 | 0.3 | 0.1 | 0.0 | 0.0 | 1.5 |
| | | | 31556 | FY16 Asia Regional Strategy | This project covers the activities under the community-driven Asia Pacific Regional Strategy for FY16. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | | 31557 | FY16 Ongoing Engagement Europe | This project covers the ongoing engagement activities for the GSE Europe team. | | 0.7 | 0.1 | 0.0 | 0.0 | 0.0 | 0.9 |
| | | | 31558 | FY16 Global Civil Society Engagement | This project is managed by the GSE Europe team, covering ongoing global engagement activities with Civil Society. | | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 |
| | | | 31560 | FY16 Ongoing Engagement EE/Central Asia | This covers ongoing engagement activities for the Eastern Europe & Central Asia team. | | 0.3 | 0.1 | 0.1 | 0.1 | 0.0 | 0.6 |
| | | | 31563 | FY16 Ongoing Engagement Latin America & Caribbean | This project covers the ongoing engagement activities by the GSE LAC team. | | 0.8 | 0.1 | 0.0 | 0.0 | 0.0 | 0.9 |
| | | | 31564 | Latin America & Caribbean Regional Strategy | This project covers the activities under the Latin America & Caribbean Regional Engagement Strategy. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | | 31566 | FY16 Ongoing Engagement Middle East | This project covers the ongoing engagement activities for the GSE Middle East team. | | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.2 |
| | | | 31567 | Middle East Regional Strategy (Year 3) | This project covers the activities under the Middle East Regional Engagement Strategy. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | | 31568 | DNS Entrepreneurship Center Egypt | This project covers the activities in support of the DNS Entrepreneurship Center in Cairo, Egypt. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | | 31569 | FY16 ATRT2 Recommendation 8 Implementation | FY16 ATRT2 Recommendation 8 Implementation | | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.7 |
| | | | 31570 | FY16 Ongoing Engagement North America | This project covers the ongoing engagement activities of the GSE North America team. | | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 |
| | | | 31572 | FY16 Ongoing Engagement Oceania | This project covers the ongoing engagement activities of the GSE Oceania team. | | 0.2 | 0.1 | 0.0 | 0.0 | 0.0 | 0.3 |
| | | | 31576 | FY16 Ongoing Global Business Engagement | This project covers the ongoing engagement activities of the GSE Global Business team. | | 0.3 | 0.1 | 0.1 | 0.0 | 0.0 | 0.4 |
| | | | 31577 | FY16 Ongoing Security/Technical Community Engagement | This project covers ongoing engagement activities with stakeholders in the Security & Technical Community. | | 0.3 | 0.1 | 0.0 | 0.1 | 0.0 | 0.5 |
| | | | 1.2.2 Broadcast and Engage with Global Stakeholders Total | | | | | | 31.9 | 5.8 | 1.1 | 0.6 |
| 1.2-Bring ICANN to the world by creating a balanced and proactive approach to regional engagement with stakeholders Total | | | | | | 36.4 | 6.7 | 1.1 | 0.9 | 0.5 | 0.0 | 9.2 |
| 1-Evolve and further globalize ICANN | 1.2-Bring ICANN to the world by creating a balanced and proactive approach to regional engagement with stakeholders | 1.3.1 Support Policy Development, Policy Related and Advisory Activities | 10957 | GNSO PDP - IGO/INGO Protections in gTLDs - FY14-FY15 | Provide policy and secretariat support to IGO-INGO PDP Working Group. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | | 10966 | GNSO Non-PDP CWG Principles Cross Community Working Group - FY14-FY15 | Cross-Community Working Groups Framework Drafting Team The CWG Framework Drafting Team was formed to develop a charter for a Working Group that will further refine the principles for the formation, operation and termination of cross-community working groups. Staff will provide policy and secretariat support to the CWG DT to support its efforts to create a cross community WG to develop principles for the operation of cross-community WGs | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | 11111 | RALO FY13 AC/SO Budget Request Implementation | Working with the RALOs, Constituency Travel and Finance on implementation of approved projects | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | 19955 | GNSO PDP - Translation & Transliteration of Internationalized Date - FY14-FY15 | Translation/Transliteration of Internationalized Registration Data PDP WG The Council approved the initiation of a PDP on translation and transliteration of contact information on 13 June 2013. Staff will provide policy and secretariat support for the GNSO Policy Development Process on Translation and Transliteration of Contact Data | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | | 19957 | GNSO PDP - Purpose of gTLD Registration Data Services - FY14-FY15-FY16 | Issue Report on the purpose of collecting and maintaining gTLD registration data and on solutions to improve accuracy and access to gTLD registration data. Staff will provide policy and secretariat support for the GNSO Policy Development Process on the Purpose of gTLD Registration Data Services | | 0.0 | 0.0 | 0.2 | 0.0 | 0.0 | 0.2 |

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|--------------------------------------|----------------------------|--|---|---|---|--|---|--|-------------|-------------|------------|------------|------------|------------|-------------|
| 1-Evolve and further globalize ICANN | | | 31491 | RSSAC Caucus - Policy Support Program Management - FY16 | Provide administrative support for all ongoing RSSAC caucus activities. Activities include developing RSSAC caucus work plans and priorities; managing the logistics, content, and reports of all RSSAC caucus meetings, preparing and publishing RSSAC caucus work products. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | | | |
| | | | 31492 | RSSAC & RSSAC Caucus Work Party Support - FY16 | Provide support for all RSSAC and RSSAC caucus work parties identified in the RSSAC's work plan, including meetings, notes, document development, and document publication (if a document is approved by the RSSAC for publication). | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | | |
| | | | 31498 | Digital Services - Working Group Management & Collaboration | Work to define, implement, and deploy group management and collaboration services to staff and community. | | 0.2 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.3 | | |
| | | | 31519 | RALO and At-Large Structure Support FY16 | Substantive and procedural advice support to the RALO and ALSes | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | | |
| | | | 31522 | Leadership Training Program - FY16 | Support development and implementation of the 2015 AGM Leadership Training Program | | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.1 | | |
| | | | 31539 | ASO Policy Development Support - FY16 | Tasks and activities related to providing substantive as well as secretariat support to the ASO Council and the ASO policy development activities. | | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | | |
| | | | 31559 | Policy Development Next Phase New gTLD FY16 | | | 0.0 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.2 | | |
| | | | 1.3.1 Support Policy Development, Policy Related and Advisory Activities Total | | | | | | 30.0 | 5.3 | 0.3 | 1.2 | 0.1 | 0.0 | 7.0 |
| | | | 1.3.2 Enable Stakeholder collaboration, communication & engagement | | | | | | | | | | | | |
| | | | 31542 | Travel Support for ICANN 54 | Support for travelers to ICANN 54 | | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | | |
| | | | 31543 | Travel Support for ICANN 55 | Support for travelers to ICANN 55 | | 0.1 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 1.2 | | |
| | | | 31544 | Travel Support for ICANN 56 | Support for travelers to ICANN 56 | | 0.0 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 1.1 | | |
| | | | 32501 | FY16 SO/AC Additional Budget Requests | FY16 SO/AC Additional Budget Requests | | - | 0.0 | 0.7 | 0.0 | 0.0 | 0.0 | 0.7 | | |
| | | | 1.3.2 Enable Stakeholder collaboration, communication & engagement Total | | | | | | 1.1 | 0.1 | 3.9 | 0.0 | 0.0 | 0.0 | 4.0 |
| | | | 1.3.4 Evolving Multistakeholder Model | | | | | | | | | | | | |
| | | | 12889 | Research Related to MS Model | Facilitate the development and publication of a scholarly work that validates the multi-stakeholder model | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | 12916 | Evolve Approach to Organizational Reviews | Provide SIC/Board with support for and assessment of organizational review processes and proposals for new approach to reviews | | 0.3 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | | | 26459 | Strategic Planning - Integration & Systems Enhancements | Strategic Planning - Integration & Systems Enhancements, including developing a centralized tracking mechanism for monitoring findings, recommendations, and implementation status of recommendations from all reviews (AoC and Organizational). | | 0.2 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | | | 31459 | Evolve Reviews as Accountability and Improvement Mechanisms | Develop and socialize a means of improving and evolving reviews, taking into consideration diverse points of view and work streams. Leverage findings from organizational and ATRT reviews and related work to foster a productive discussion on how ICANN structures could evolve. | | 0.4 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | | | 31500 | Multistakeholder Engagement Best Practices and Shared Understanding Roles | Frame and prepare best practices on roles and responsibilities of stakeholders in the multistakeholder engagement, including principles around accountability and responsibilities of respective stakeholders. Begin dialogue with the community on this framework and next steps. | | - | 0.0 | 0.0 | (0.0) | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | 1.3.4 Evolving Multistakeholder Model Total | | | | | | 0.9 | 0.2 | 0.0 | 0.1 | 0.0 | 0.0 | 0.3 |
| | | | 1.3-Evolve policy development and governance processes, structures and meetings to be more accountable, inclusive, efficient, effective and responsive Total | | | | | | 32.0 | 5.6 | 4.2 | 1.3 | 0.1 | 0.0 | 11.3 |
| | | | 1-Evolve and further globalize ICANN Total | | | | | | 85.6 | 15.8 | 5.7 | 5.1 | 0.9 | 0.0 | 27.5 |
| | | | | | 2.1.1 IANA Department Operations | 10533 | RZMS System Improvements (1H2014) | Implementation of round of system improvements to the Root Zone Management System. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | | | | 31516 | Revised Processes for Trusted Community Representation | A public consultation was performed on the process for trusted community representation at key ceremonies. Based on the consultation, the recommendation is to have a new round of soliciting volunteers to be TCRs, instituting term limits and rotating the current TCRs from their position, and providing a certain level of travel funding to TCRs. Equitable mechanisms need to be determined for both TCR selection and rotation, documented and socialized; and then implemented. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | | | 31527 | IANA 2015 C.4.5 Customer Service Survey | This is a project to develop and conduct the third annual IANA customer service survey about performance of the IANA functions. This is an annual project to identify areas for improvement based on customer feedback. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | | | 31529 | IANA: General Operations | Ongoing day-to-day activities for IANA department, including staff development. | | 0.8 | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.9 |
| 31531 | IANA: Customer Engagements | Intended to list all customer related activities that the department participates in such as Public Speaking, Conferences, Meetings and other community events. | | | | 0.2 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 | | | |
| 31532 | IANA: Recurring Activities | This space is intended for tasks that will generate quarterly, semi-annual or annual deliverables that are measured and obtained within IANA and ICANN with no third party cost. | | | | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 | | | |
| 31533 | IANA: Systrusts Audit | This is a project to engage a third party auditor to execute the SysTrust audit for DNSSEC, the IANA functions, and Protocol Parameter registration processes. | | | | 0.1 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.4 | | | |

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|---|--------------------------------|--|--|---|---|-----|------|-----|-------------|------------|------------|------------|------------|------------|-------------|
| 2.1-Foster and coordinate a healthy, secure, stable, and resilient identifier ecosystem | | | 31535 | IANA: Key Signing Ceremonies | Hold four key signing ceremonies per year; review and revise policy and procedures documents; select TCRs for each of the key ceremonies; update scripts for the ceremonies, and other administrative tasks related to signing of the root zone. | | 0.1 | 0.0 | 0.1 | 0.1 | 0.0 | 0.3 | | | |
| | | | 33101 | EFQM Internal Assessment | Develop the new self-assessment for the department. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | | |
| | | | 2.1.1 IANA Department Operations Total | | | | | | 9.9 | 1.6 | 0.2 | 0.4 | 0.1 | 0.0 | 2.3 |
| | | | 2.1.2 Root Server System Evolution | | | | | | | | | | | | |
| | | | 31211 | Contractual Compliance Audit Program | To proactively identify deficiencies, manage the remediation process to ensure contracted parties compliance with the Agreement between ICANN, publish the audit report findings and provide an update to the community. | | 0.2 | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.8 | |
| | | | 31350 | Contractual Compliance for Registrars & Registries | To capture staff efforts to address and resolve non-compliance issues by using the informal and formal contractual compliance process. This activity covers complaints submitted to ICANN and internal efforts identified through monitoring. | | 2.2 | 0.1 | 0.2 | 0.0 | 0.1 | 0.0 | 0.1 | 2.5 | |
| | | | 31351 | Contractual Compliance Administration & Training | To capture staff development and administrative activities; Administrative refers to non-direct project activities for example: recruiting, meetings, management, support activities, training, travel, etc. | | 0.3 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.4 | | |
| | | | 31353 | Contractual Compliance Reporting and Outreach | To develop and deliver outreach activities related to community and contracted parties for information purposes, training or improvements. This project includes travel and metric updates and reporting | | 0.2 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.4 | | |
| | | | 2.1.2 Root Server System Evolution Total | | | | | | 22.2 | 3.0 | 0.1 | 0.9 | 0.1 | 0.1 | 4.1 |
| | | | 2.1.3 Advice Registry Management | | | | | | | | | | | | |
| | | | 32003 | Advice Registry | Advice Registry | | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | | | 2.1.3 Advice Registry Management Total | | | | | | 0.1 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.1 |
| | | | 2.1.4 Security, Stability and Resiliency of Internet Identifiers | | | | | | | | | | | | |
| | | | 28902 | CTO, GDD Operations | Activities for CTO for GDD Operations | | 0.2 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 | |
| | | | 31475 | EBERO Operational Management FY16 | Ongoing activities to expand, operate and support the EBERO program | | 0.3 | 0.1 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | |
| | | | 31476 | TMCH Operational Management FY16 | Operate and support Trademark Clearinghouse to enable New gTLD launch processes | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | 31477 | Registry Service Delivery FY16 | Operational Service Delivery on behalf of Registry Services | | 0.8 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.9 | |
| | | | 31478 | Registrar Service Delivery FY16 | Operational Service Delivery on behalf of Registrar Services | | 0.5 | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | |
| | | | 31479 | Technical Services Service Delivery FY16 | Operational Service Delivery on behalf of Technical Services | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | 32102 | FY16 Office of president, GDD Operations | Office of president, GDD Operations daily activities | | 1.2 | 0.1 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 1.5 | |
| | | | 32551 | FY16 - CTO, Ongoing Operations | Fy16 - CTO, Ongoing Operations | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | 2.1.4 Security, Stability and Resiliency of Internet Identifiers Total | | | | | | 14.3 | 3.0 | 0.3 | 1.5 | 0.0 | 0.0 | 4.8 |
| | | | 2.1.5 IANA Product Evolution | | | | | | | | | | | | |
| | | | 31670 | Global CSC / CRM Implementation | This project is to track the Globalization of the Customer Service Center and includes the implementation of processes and technology required to implement global tier one customer service operations in the hub locations. It also includes the implementation of Tier one customer service for Registrars and Compliance functions as they implement their processes on salesforce CRM. | | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | |
| | | | 31698 | Ongoing CSC Operations FY2016 | This project is to track ongoing Customer Service Center operations and includes day-to-day activities such as: telephone support, inquiry management, case management and issue resolution for GDD contracted parties. | | 1.3 | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 1.5 | |
| | | | 2.1.5 IANA Product Evolution Total | | | | | | 12.5 | 1.5 | 0.1 | 0.1 | 0.0 | 0.0 | 1.7 |
| | | | 2.1.6 GDD Operations | | | | | | | | | | | | |
| | | | 32353 | FY16 - Product Management Training & Administration | FY16 - Product Management Training & Administration | | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | |
| | | | 2.1.6 GDD Operations Total | | | | | | 2.3 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 |
| | | | 2.1.7 Global Domains Division (GDD) Customer Service | | | | | | | | | | | | |
| | | | 31670 | Global CSC / CRM Implementation | This project is to track the Globalization of the Customer Service Center and includes the implementation of processes and technology required to implement global tier one customer service operations in the hub locations. It also includes the implementation of Tier one customer service for Registrars and Compliance functions as they implement their processes on salesforce CRM. | | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | |
| | | | 31698 | Ongoing CSC Operations FY2016 | This project is to track ongoing Customer Service Center operations and includes day-to-day activities such as: telephone support, inquiry management, case management and issue resolution for GDD contracted parties. | | 1.3 | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 1.5 | |
| | | | 2.1-Foster and coordinate a healthy, secure, stable, and resilient identifier ecosystem Total | | | | | | 61.4 | 9.5 | 0.7 | 2.9 | 0.2 | 0.1 | 13.4 |
| 2.2.1 WHOIS Core Function/Service & Improvement Evolution | | | | | | | | | | | | | | | |
| 11913 | Next Generation PDP | Supervise the GNSO WHOIS PDP requested by the Board addressing the purpose, access and accuracy of WHOIS | | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | | | | |
| 14550 | WHOIS Implementation Follow-up | Manage ICANN's implementation of the 3 November 2012 Board Resolution in response to the recommendations of the WHOIS Review Team's Final Report related to the review of the WHOIS policy under the Affirmation of Commitments. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | | | | |
| 26119 | Expert Working Group Follow-Up | Follow-up work on the Expert Working Group | | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | | | | |

| Obj. | Goal | Portfolios | Project ID | Project Name | Project Description | FTE | Pers | T&M | Prof Svcs | Admin | Capital | Total | | | |
|---|---|----------------------------|--|--|--|-----|------|-----|------------|------------|------------|------------|------------|------------|------------|
| 2-Support a healthy, stable and resilient unique identifier ecosystem | 2.2-Proactively plan for changes in the use of unique identifiers, and develop technology roadmaps to help guide ICANN activities | | 31405 | FY16 Whois Accuracy Reporting System | To promote trust and confidence in the Internet for all stakeholders, ICANN is committed to enforcing its current WHOIS policy, to identify improvements to the accuracy and reliability of the WHOIS system, and to determine whether there is a better system for providing information about gTLD domain names, consistent with applicable data protection and privacy laws. | | 0.2 | 0.0 | 0.6 | 0.0 | 0.0 | 0.8 | | | |
| | | | 31461 | Strategic Support on WHOIS Issues and Evolution of WHOIS | Oversee and provide strategic direction on the cross-functional activities related to WHOIS and the evolution or replacement of WHOIS. | | 0.1 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.2 | | |
| | | | 2.2.1 WHOIS Core Function/Service & Improvement Evolution Total | | | | | | 1.8 | 0.5 | 0.0 | 0.9 | 0.0 | 0.0 | 1.4 |
| | | | 2.2.2 Identifier Evolution | | | | | | | | | | | | |
| | | | 2.2.2 Identifier Evolution Total | | | | | | 1.0 | 0.4 | 0.1 | 0.1 | 0.0 | 0.0 | 0.6 |
| | | | 2.2.3 Technical Experts Group | | | | | | | | | | | | |
| | | | 2.2.3 Technical Experts Group Total | | | | | | 0.2 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | | 2.2.4 IANA Product Evolution | | | | | | | | | | | | |
| | | | 31504 | IANA Website Improvements | Overarching design update, Improved search functionality, General IANA Notification Service, Customer API, Migration to CDN, Stand alone technical checks, Knowledge Base, Registry change tracking. Project with multiple phases over a couple of years. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | | | 31505 | Registry Workflow Systems | Analyze and enhance automation systems to support the common registry workflow used for protocol parameter assignments and other IANA registries. | | 0.1 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | | | 31506 | RDAP Development | Support the Registration Data Access Protocol (RDAP). This includes publication of the Bootstrap registry, and offering IANA's registration data via an RDAP service. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | 31508 | Root Key Management Facility Improvements | Evaluate need for enhancements to intrusion detection system. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | 0.2 | |
| | | | 31515 | Root KSK HSM Replacement | While the hardware security modules (HSMs) that store the Root Key Signing Keys are reporting good battery condition, and are expected to last many years longer than that. It is prudent to replace or augment them with newer units. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | 31518 | Implementation Plan for Framework of Interpretation | Updates to the Root Zone Management System, and other processes and procedures based on the outcomes of the ccNSO/GAC Framework of Interpretation Working Group | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | 2.2.4 IANA Product Evolution Total | | | | | | 2.1 | 0.4 | 0.0 | 0.1 | 0.0 | 0.1 | 0.5 |
| | | | 2.2.5 Root Server System Evolution | | | | | | | | | | | | |
| | | | 2.2.5 Root Server System Evolution Total | | | | | | 0.2 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | | 2.2.6 Security, Stability and Resiliency of Internet Identifiers | | | | | | | | | | | | |
| | | | 31802 | FY16 - Global Security Engagement | Project for Global Security engagement in collaboration with GSE | | 0.4 | 0.1 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.6 | |
| | | | 31803 | FY16 - DNSSEC Adoption & Engagement | DNSSEC training and participation in activities to encourage the adoption of DNSSEC in the community | | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | | | 31804 | FY16 - DNSSEC Adoption & Engagement | DNSSEC training and participation in activities to encourage the adoption of DNSSEC in the community | | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | |
| | | | 31807 | FY16 - Capability Building | Providing capability training in coordination with GSE with the goal of improving the overall SSR of the Identifiers systems. | | 0.4 | 0.1 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.8 | |
| | | | 31808 | FY16 - Outreach (Trust Based Collaboration) | Activities related to working with the community that entail providing Subject Matter Expertise (SME) resources. These include participation in panels, working groups, committees etc. They also include participation at events upon request from GSE, the ICANN Speaker bureau or others. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | | | 31809 | FY16 - SSR Analytics | Identifier SSR Analytics. Projects in this area are intended to develop metrics or analytics for identifier systems and include: a. Root system metrics. Definition of metrics, collection conventions, and analytics that provide information related to the SSR of root (and by extension, TLD) operations. (Note: this is to be coordinated with the root operator and other external communities, and will consider SSAC's root scaling recommendations.) b. Innovative uses of data. This initiative will explore ICANN's access to DNS-OARC, "L" root or other big DNS data, such as Day In The Life (DITL), to observe what effects the increase in delegations, IPv6 and DNSSEC usage, or new criminal misuses of DNS have on SSR. | | 0.3 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.4 | |
| | | | 31810 | FY16 - SSR General | This project is to capture and track activities that supports Oversight and to the other projects for the IS-SSR portfolio and to manage the IS-SSR Department | | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | |
| | | | 32000 | KSK Rollover | KSK Rollover | | 0.4 | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 | |
| | | | 32005 | KSK Improvement | KSK Improvement | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| 32006 | Internet Health Indicators | Internet Health Indicators | | 0.0 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | | | | |

| Obj. | Goal | Portfolios | Project ID | Project Name | Project Description | FTE | Pers | T&M | Prof Svcs | Admin | Capital | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|------------|--|---|-----------------------|---|---|---|---|---|--|---|---|--|---|---|--|---|---|--|---|---|--|---|---|--|---|---|--|---|---|---|---|---|--|---|---|---|---|---|--|---|---|---|---|---|--|---|---|--|---|---|---|---|---|--|---|---|--|---|---|---|--|---------------------------------------|---|------------|------------|-------------|------------|------------|-------------|-----|--|--|
| 2-Support a healthy, stable and resilient unique identifier ecosystem | 2.2-Proactively plan for changes in the use of unique identifiers, and develop technology roadmaps to help guide ICANN activities Total | | 32007 | Bumblebee Application | Bumblebee Application | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 2.2.6 Security, Stability and Resiliency of Internet Identifiers Total | | | | | 7.4 | 2.1 | 0.4 | 0.6 | 0.1 | 0.0 | 3.3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 2.2-Proactively plan for changes in the use of unique identifiers, and develop technology roadmaps to help guide ICANN activities Total | | | | | 12.8 | 3.4 | 0.6 | 1.7 | 0.1 | 0.1 | 5.9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 2-Support a healthy, stable and resilient unique identifier ecosystem | 2.2-Proactively plan for changes in the use of unique identifiers, and develop technology roadmaps to help guide ICANN activities Total | | 31900 | Domain Name Services & Industry Engagement FY16 | Domain Name Services ongoing operations and Industry Engagement | | 0.2 | 0.5 | 0.1 | 0.0 | 0.0 | 0.8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | 2.3.2 Domain Name Services Total | | | | | 1.3 | 0.2 | 0.5 | 0.1 | 0.0 | 0.0 | 0.8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | 2-Support a healthy, stable and resilient unique identifier ecosystem | 2.2-Proactively plan for changes in the use of unique identifiers, and develop technology roadmaps to help guide ICANN activities Total | | 31665 | Outreach to constituents | Outreach to ICANN constituents and interested parties re compliance. Establish regular channels of communication with a number of parties to understand their concerns and consider how those concerns may be addressed within compliance. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.2 | 0.3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | 2-Support a healthy, stable and resilient unique identifier ecosystem | 2.2-Proactively plan for changes in the use of unique identifiers, and develop technology roadmaps to help guide ICANN activities Total | | 31666 | Cooperation and Coordination in Areas Outside Contract Terms | Develop ways to implement safeguards that are outside the scope of pure contract enforcement through coordination and cooperation with diverse parties in the Internet ecosystem to tackle difficult problems. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | 2-Support a healthy, stable and resilient unique identifier ecosystem | 2.2-Proactively plan for changes in the use of unique identifiers, and develop technology roadmaps to help guide ICANN activities Total | | 31667 | Refinement of Compliance Functions | Develop more nuanced analytic approach to compliance enforcement, applying more analysis and nuance to ICANN's philosophical approach to compliance. | | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | 2.3.3 Contractual Compliance & Consumer Safeguard Total | | | | | 1.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.2 | 0.7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | 2-Support a healthy, stable and resilient unique identifier ecosystem | 2.2-Proactively plan for changes in the use of unique identifiers, and develop technology roadmaps to help guide ICANN activities Total | | 10753 | IDN Variants Project 1 — Label Generation Ruleset Tool | Develop a technical standard, and supporting proof-of-concept tools, for IDN label generation rulesets (a.k.a. IDN tables) | | 0.0 | 0.0 | 0.2 | 0.0 | 0.0 | 0.2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | 2-Support a healthy, stable and resilient unique identifier ecosystem | 2.2-Proactively plan for changes in the use of unique identifiers, and develop technology roadmaps to help guide ICANN activities Total | | 10855 | IDN Variant TLD Program - Project 2.2 | This project implements the LGR Procedure which was developed in Project 2.1. Project Deliverables: 1. Establish the Integration Panel. 2. Identify Advisors to all Panels. 3. Create infrastructure and support needed for Generation Panels.4. Support Integration and Community Panels to create the Root IDN LGR | | 0.1 | 0.2 | 0.4 | 0.0 | 0.0 | 0.6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | 2-Support a healthy, stable and resilient unique identifier ecosystem | 2.2-Proactively plan for changes in the use of unique identifiers, and develop technology roadmaps to help guide ICANN activities Total | | 13006 | IDN Variant TLD Program - Project 7 | The scope of this project is to prepare ICANN systems and processes for allocation of Variant TLD labels. This work is being carried out in preparation for Variant TLD delegation should the Label Generation Rules deem that an applied for variant TLD Label is allocatable. It includes: 1. Identifying updates to ICANN procedures and systems to account for IDN Variants labels, if allocated. 2. Identifying updates to new gTLD and IDN ccTLD programs to process variants if LGR defines any allocatable variants. | | 0.1 | 0.0 | 0.2 | 0.0 | 0.0 | 0.2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | 2-Support a healthy, stable and resilient unique identifier ecosystem | 2.2-Proactively plan for changes in the use of unique identifiers, and develop technology roadmaps to help guide ICANN activities Total | | 13351 | IDN Variant TLD Program - Project 8 | The scope of this project is to update ICANN systems and processes as identified in Project 7. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | 2-Support a healthy, stable and resilient unique identifier ecosystem | 2.2-Proactively plan for changes in the use of unique identifiers, and develop technology roadmaps to help guide ICANN activities Total | | 20352 | IDN ccTLD Fast Track Ongoing Activities | IDN ccTLD Fast Track enables countries and territories that use languages based on scripts other than Latin to offer users domain names in non-Latin characters. This project deals with processing the IDN ccTLD Fast Track applications and related requests and managing internal processing tools and data. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2-Support a healthy, stable and resilient unique identifier ecosystem | 2.2-Proactively plan for changes in the use of unique identifiers, and develop technology roadmaps to help guide ICANN activities Total | | 31207 | IDN ccTLD Evaluations | Evaluation of IDN ccTLDs under the Fast track process or eventually the approved policy. | | 0.1 | 0.0 | 0.2 | 0.0 | 0.0 | 0.2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2-Support a healthy, stable and resilient unique identifier ecosystem | 2.2-Proactively plan for changes in the use of unique identifiers, and develop technology roadmaps to help guide ICANN activities Total | | 31357 | IDN TLD - LGR Tool Set P1 | Tool Set for developing, using and managing Label Generation Rules (LGR). | | 0.0 | 0.0 | 0.2 | 0.0 | 0.0 | 0.2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2.3.4 Internationalized Domain Names Total | | | | | 1.5 | 0.3 | 0.2 | 1.0 | 0.0 | 0.0 | 1.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2-Support a healthy, stable and resilient unique identifier ecosystem | 2.2-Proactively plan for changes in the use of unique identifiers, and develop technology roadmaps to help guide ICANN activities Total | | 31403 | gTLD FY16 Pre-Delegation Processing | Program activities post registry agreement (contracting) and prior to delegation of the gTLD. Includes: Registry Onboarding, Pre-Delegation Testing, and Transition to Delegation Operations | | 0.3 | 0.0 | 6.3 | 0.0 | 0.0 | 6.6 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2-Support a healthy, stable and resilient unique identifier ecosystem | 2.2-Proactively plan for changes in the use of unique identifiers, and develop technology roadmaps to help guide ICANN activities Total | | 31404 | gTLD FY16 Contention Set Management | Management of the AGB prescribed contention set resolution processes, including last resort auctions and community priority evaluation (CPE), as well as maintaining contention set status and application withdrawal processing. | | 0.1 | 0.0 | 0.2 | 0.0 | 0.0 | 0.2 | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2-Support a healthy, stable and resilient unique identifier ecosystem | 2.2-Proactively plan for changes in the use of unique identifiers, and develop technology roadmaps to help guide ICANN activities Total | | 31406 | gTLD FY16 Program Administration & Management | Fiscal Year 2016 Program Administration and Management operations of the 2012 round of the New gTLD Program. | | 0.7 | 0.2 | 4.4 | 1.2 | 0.0 | 6.5 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2-Support a healthy, stable and resilient unique identifier ecosystem | 2.2-Proactively plan for changes in the use of unique identifiers, and develop technology roadmaps to help guide ICANN activities Total | | 31668 | Effectiveness of New gTLD Program Processes and Implementation (FY16) | Continuation of Review of the Effectiveness of New gTLD Program Processes and Implementation from FY2015 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2-Support a healthy, stable and resilient unique identifier ecosystem | 2.2-Proactively plan for changes in the use of unique identifiers, and develop technology roadmaps to help guide ICANN activities Total | | 31669 | Ongoing Contracting Operations FY16 | This project covers all activities related to contracting of new gTLDs. | | 0.5 | 0.0 | 0.3 | 0.0 | 0.0 | 0.8 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2-Support a healthy, stable and resilient unique identifier ecosystem | 2.2-Proactively plan for changes in the use of unique identifiers, and develop technology roadmaps to help guide ICANN activities Total | | 31671 | FY16 New gTLD Program Support Activities | This project tracks all activities in support of the operation of the New gTLD Program | | 0.7 | 0.0 | 0.5 | 0.0 | 0.0 | 1.2 | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2-Support a healthy, stable and resilient unique identifier ecosystem | 2.2-Proactively plan for changes in the use of unique identifiers, and develop technology roadmaps to help guide ICANN activities Total | | 31672 | FY16 Continued Operations Instrument Management | This project tracks the COI migration and COI amount adjustment work with BofA | | 0.1 | 0.0 | 0.4 | 0.2 | 0.0 | 0.7 | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2-Support a healthy, stable and resilient unique identifier ecosystem | 2.2-Proactively plan for changes in the use of unique identifiers, and develop technology roadmaps to help guide ICANN activities Total | | 31700 | gTLD ICANN Allocation FY16 | Support by ICANN Ops for New gTLD Program | | 5.2 | 1.2 | 1.3 | 1.0 | 0.0 | 8.7 | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2.3.5 Contractual Compliance Functions Total | | | | | 18.9 | 7.5 | 1.3 | 13.4 | 2.5 | 0.0 | 24.8 | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2-Support a healthy, stable and resilient unique identifier ecosystem | 2.2-Proactively plan for changes in the use of unique identifiers, and develop technology roadmaps to help guide ICANN activities Total | | 12535 | New gTLD Program Reviews & Assessment | Coordination of various program reviews and assessments; construction of steps to next application round. | | 0.3 | 0.0 | 0.6 | 0.0 | 0.0 | 0.9 | | |
| 2-Support a healthy, stable and resilient unique identifier ecosystem | 2.2-Proactively plan for changes in the use of unique identifiers, and develop technology roadmaps to help guide ICANN activities Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 19104 | Universal Acceptance of TLDs | Promote the technical acceptance of all TLDs in software so that names that include new TLDs can be used just like those that include old TLDs. | | 0.1 | 0.0 | 1.4 | 0.0 | 0.0 | 1.5 | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2.3.6 Contractual Compliance Initiatives & Improvements | | | | | | | | | | | |

| Obj. | Goal | Portfolios | Project ID | Project Name | Project Description | FTE | Pers | T&M | Prof Svcs | Admin | Capital | Total | | | |
|---|------|------------|--|--|--|-----|------|-----|------------|------------|------------|------------|------------|------------|------------|
| 2-Support a healthy, stable and resilient unique identifier ecosystem | | | 25250 | CCT Metrics Research & Reporting | This project implements collection, analysis, and presentation of information in response to the GNSO/ALAC recommended metrics to inform the anticipated AOC review of the New gTLD Program. | | 0.1 | 0.0 | 0.7 | 0.0 | 0.0 | 0.8 | | | |
| | | | 31673 | FY16 -Next Round Planning | This project tracks work around planning for the second round of new gTLDs, specifically around drafting of the new AGB. | | 0.7 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.9 | | |
| | | | 31686 | FY16 - Second Round Planning - Program Operations - Processes | This project tracks work around planning for a second round of new gTLDs, specifically around defining Program operations processes. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | | | 2.3.6 Contractual Compliance Initiatives & Improvements Total | | | | | | 6.2 | 1.2 | 0.0 | 2.9 | 0.0 | 0.0 | 4.1 |
| | | | 2.3.7 Contractual Compliance Initiatives & Improvements | | | | | | | | | | | | |
| | | | 31210 | Contractual Compliance Contract & Policy Work | To support and contribute to activities related to contract, Policy and working groups effort. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | | | 31300 | Contractual Compliance Improvements | To plan, document and implement process & system, metrics reporting improvements as it relates to enhanced requirements, contract and/or policy updates and process improvements. | | 0.2 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 | |
| | | | 31301 | Contractual Compliance Online Learning | To deliver online learning modules (eLearning) to the community in an effort to improve knowledge and awareness of contractual compliance. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | | | 2.3.7 Contractual Compliance Initiatives & Improvements Total | | | | | | 1.8 | 0.3 | 0.0 | 0.2 | 0.0 | 0.0 | 0.5 |
| | | | 2.3.8 Registry Services | | | | | | | | | | | | |
| | | | 31770 | RyS Annual Team and Cross Training meeting FY16 | Produce and conduct cross training event for RyS team | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | 31783 | AROS Integration and Maintenance FY16 | Integrate Registry-Registrar Onboarding System (AROS) with GDD Portal to facilitate registry and registrars contracting. Continue to enhance features with user feedback. | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | | | 31784 | CZDS Maintenance Budget FY16 | Provide on-going support and guidance to internal staff and external users of CZDS (Centralized Zone Data Service). Continue gathering user feed-back. Refine and further develop the tool as needed. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | | | 31785 | DocuSign FY16 | Ongoing effort to replace more manual, paper-based contracting methods worldwide with more robust and accessible electronic signatures and documents. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | 31786 | Home Internet Expenses FY16 | Internet access expenses | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | 31787 | IGO/INGO Policy Implementation FY16 | Protection of IGO-INGO Identifiers in All gTLDs (1) consider and implement the policy recommendations from the GNSO on protections for INGOS; and (2) consider the policy recommendations from the GNSO as it continues to actively develop an approach to respond to the GAC advice on protections for INGOS; | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | 31788 | PICDRP Panel Stipends FY16 | PICDRP Panel Stipends FY16 | | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | | | 31789 | Registry Department Operation FY16 | Day to day management of the Registry Service department | 0.6 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | | | 31790 | RSTEP Panel Process FY16 | Having the Registry Services Technical Evaluation Panel (RSTEP) continue with ongoing operations and be ready to evaluate technical requests received from Registry Operators. | | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | | | 31791 | Thick Whois Communication Plan FY16 | Deployment of communication plan related to the implementation of the Thick Whois policy involving the transition of 140M+ registration from thick to thick Whois (.COM, .NET, .JOBS). | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | 31792 | ZookNIC FY16 | Quarterly data collection about top level domains quarterly for studies and reviews. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | 32050 | Authorization Process for Release of Two-Character Labels FY16 | Per Board Resolution, create and communicate efficient process for Registry Operators to submit and for staff to review 2-character ASCII label requests. After the launch of the new service, maintain day-to-day processing of letter/letter 2-character authorization requests. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | | | 32053 | Registry Services Document Translation FY16 | Some external facing documents, web pages, and tools need to be provided in 6 UN languages. This project is to identify, prioritize, and implement the translation. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | 32057 | Registry Agreement Assignments FY16 | Manage the process for Registry Agreement assignments. | 0.3 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | | | 32059 | GDD Portal FY16 | Provide overall direction and guidance on Global Domain Division Webportal program. Determine priorities of feature addition and integration with other tools. Create and maintain good user feed-back system for ongoing enhancements. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | 32060 | Post Delegation Dispute Resolution Program (PDDRP) FY16 | On-going Operation of Post-Delegation Dispute Resolution Program including TMPDRP & RRDRP. Evaluate new applications for service providers. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | | | 32061 | PICDRP Recruitment Advertising FY16 | PICDRP Recruitment Activities | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | 32062 | IGO/INGO Policy Implementation - retrofit TMCH & TMDB FY16 | Implementation of Protection of IGO-INGO Identifiers in All gTLDs requiring new development in the TMCH in order to introduce new types of Claims mechanisms, and related costs incurred to ICANN, as required per Policy. | | 0.0 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.1 | |

| Obj. | Goal | Portfolios | Project ID | Project Name | Project Description | FTE | Pers | T&M | Prof Svcs | Admin | Capital | Total | | | |
|--|------------------------------------|--|--|--|---|-------------|---|---|-------------|------------|------------|-------------|------------|------------|-------------|
| 3-Advance organizational, technological and operational excellence | | | 31473 | FY16 - Ongoing - Operations Leadership | Leadership & management of ICANN Operations. | | 0.2 | 0.1 | 0.0 | 0.0 | 0.0 | 0.3 | | | |
| | | | 31524 | FY16 Ongoing - Program Management & Planning | Ongoing management of program management and planning services supporting various departments. | | 0.4 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.6 | | |
| | | | 31653 | ICANN Meeting 54 - Dublin | Manage ICANN 54 in Dublin. This includes all travel and meeting costs, professional services, administration, and technical services. This does not include the labor for attending. | | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | | |
| | | | 31654 | ICANN Meeting 55 - Marrakech | Manage ICANN 55 in Africa. This includes all travel and meeting costs, professional services, administration, and technical services. This does not include the labor for attending. | | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | | |
| | | | 31655 | ICANN Meeting 56 - Latin America | Manage ICANN 56 in Latin America. This includes all travel and meeting costs, professional services, administration, and technical services. This does not include the labor for attending. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | | |
| | | | 31656 | FY2016 Meetings Team Ongoing Operations and Coordination | FY2016 Meetings Team Ongoing Operations and Coordination | | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | |
| | | | 31657 | Manage other conferences and events | Manage conferences and events requested by ICANN staff | | 0.5 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 | |
| | | | 31658 | Implement New ICANN Meetings Strategy | Manage planning and execution | | 0.3 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.4 | |
| | | | 3.1.5 Support Operations Total | | | | | | 25.3 | 5.5 | 6.4 | 3.3 | 6.6 | 0.8 | 22.6 |
| | | | 3.1-Ensure ICANN's long-term financial accountability, stability and sustainability Total | | | | | | 48.7 | 9.5 | 6.5 | 3.9 | 7.6 | 0.8 | 28.3 |
| 3-Advance organizational, technological and operational excellence | | | 3.2.1 IT Infrastructure Maintenance | | | 28651 | SFDC Development & BA work | SFDC Development & BA work | | 0.2 | 0.0 | 0.0 | 0.0 | 0.2 | |
| | | | 31450 | FY16 Infrastructure projects and Services Ongoing | All infrastructure on-going infrastructure projects and services to maintain adequate performance of the systems supporting all ICANN operations. | | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.3 | | |
| | | | 3.2.1 IT Infrastructure Maintenance Total | | | | | | 7.2 | 1.4 | 0.0 | 0.0 | 0.0 | 1.5 | |
| | | | 3.2.2 IT Infrastructure and Service Scaling | | | 31203 | FY16 ERP Implementation Support | Project designed to capture costs for self/team training and advancement for education on ERM and other related activities. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | 31253 | FY16 Ongoing BCP Development | Development and adoption of a formal IT Governance framework, to provide oversight and control of ICANN Information Technology Initiatives and Operations. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | 31440 | Development & Testing Outsourcing | Ongoing development and testing as provided by our outsource partner in India in support of the community and contracted parties. | | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 1.7 | 3.4 | | |
| | | | 31441 | Operations - ERP | | | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.9 | 1.7 | | |
| | | | 31442 | Operations - Intranet | Operations - Intranet | | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.8 | | |
| | | | 31443 | Stakeholder Support Tools | Tools, development etc. to support ICANN community. | | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.9 | | |
| | | | 31444 | Kayako Conversion & Compliance Projects | Conversion from Kayako to Salesforce and other projects in support of the compliance team. | | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.7 | | |
| | | | 31445 | Community Support Tools | Tools such as Kavi to support community | | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.4 | 1.5 | | |
| | | | 31446 | Meetings Equipment Upgrades | Relplacement of end of life equipment and addition of new equipment to support smaller meetings | | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 | 0.6 | | |
| | | | 31447 | IT Infrastructure Upgrades | Includes Singapore, PCs, laptops, servers, network etc. | | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.8 | 1.5 | | |
| | | | 31451 | Meeting Team Support (IT) | Support for ICANN meetings during FY16. | | 0.4 | 0.2 | 0.0 | 0.2 | 0.0 | 0.0 | 0.9 | | |
| | | | 31452 | FY16 General Administration Activities & Personnel | FY16 General Administration expenses - travel, training, stationary etc. | | 1.0 | 0.3 | 0.6 | 0.3 | 0.0 | 0.0 | 2.3 | | |
| | | | 31453 | FY16 Backoffice Solutions | Ongoing support for BI, Reqlogic, Great Plains etc. | | 0.2 | 0.0 | 0.1 | 0.1 | 0.0 | 0.0 | 0.4 | | |
| | | | 31455 | FY16 Infrastructure Services | Hardware replacement; build out of computer environment in new Singapore offices & laptop purchases. | | 0.2 | 0.0 | 0.4 | 3.9 | 0.0 | 0.0 | 4.4 | | |
| | | | 32650 | FY16 Hardening critical IT infrastructure | ICANN's IT-enabled services are a combination of software applications, the database which captures and delivers data, and the hardware on which the applications are extended to the ICANN Community. In many cases, the Community expectation is that these services are "always available". In order to meet that expectation, a range of IT-services has to be reviewed and retrofit - in terms of software, database configuration and hardware. | | 0.0 | 0.1 | 0.2 | 0.1 | 0.8 | 1.1 | | | |
| | | | 3.2.2 IT Infrastructure and Service Scaling Total | | | | | | 48.5 | 7.4 | 0.6 | 1.2 | 4.6 | 6.5 | 20.2 |
| | | | 3.2.3 Root Systems Operations | | | 31454 | FY16 DNS Tactical Engineering | FY16 ongoing support for L-Root services. | | (0.2) | 0.2 | 0.2 | 0.3 | 0.0 | 0.5 |
| 31582 | FY16 L-root >50M QPS cluster sites | Engineer and implement L-root cluster sites capable of answering higher query volumes. | | 1.6 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | | | | | |
| 3.2.3 Root Systems Operations Total | | | | | | 4.4 | 0.0 | 0.2 | 0.2 | 0.3 | 0.0 | 0.7 | | | |
| 3.2-Ensure structured coordination of ICANN's technical resources Total | | | | | | 60.1 | 8.8 | 0.8 | 1.4 | 4.9 | 6.5 | 22.4 | | | |
| 3-3-Develop a globally diverse culture of knowledge and expertise available to ICANN's Board, staff and stakeholders | | | 3.3.1 Talent Management | | | 31457 | FY16 Ongoing - HR Development - Project | HR Development Projects for Staff including training, needs assessment, business partners and succession planning. | | 0.5 | 0.0 | 0.0 | 0.2 | 0.0 | 0.7 |
| | | | 31545 | FY16 - Ongoing - Improvements to Staff Onboarding | Improvements to Staff Onboarding Process | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | | |
| | | | 31546 | FY16 - Ongoing - HR Development - Staff Morale & Rewards - Project | Activities to motivate staff morale and teamwork | | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | | |
| | | | 31547 | FY16 - Ongoing - Talent Acquisition | All work relating to Talent Acquisition for the organization. | | 0.1 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.3 | | |
| | | | 3.3.1 Talent Management Total | | | | | | 5.1 | 0.8 | 0.1 | 0.2 | 0.2 | 0.0 | 1.2 |

| Obj. | Goal | Portfolios | Project ID | Project Name | Project Description | FTE | Pers | T&M | Prof Svcs | Admin | Capital | Total | |
|---|--|--|---|--|---|-------|------|-----|-----------|-------|---------|-------|-----|
| 3-Advance organizational, technological and operational excellence Total | 3.3-Develop a globally diverse culture of knowledge and expertise available to ICANN's Board, staff and stakeholders Total | 3.3.2 ICANN Technical University | 32004 | ICANN Technical University | Providing a mechanism to improve the technical understanding of the technology ICANN coordinates. | | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.1 | |
| | | 3.3.2 ICANN Technical University Total | | | | | 0.1 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.1 |
| | | 3.3.2 ICANN Technical University Total | | | | | 5.2 | 0.8 | 0.1 | 0.2 | 0.2 | 0.0 | 1.3 |
| 3-Advance organizational, technological and operational excellence Total | | | | | | 114.0 | 19.1 | 7.4 | 5.5 | 12.6 | 7.3 | 52.0 | |
| 4-Promote ICANN's role and multistakeholder approach | 4.1-Encourage engagement with the existing Internet governance ecosystem at national, regional and international levels | 4.1.1 Coordination of ICANN participation in Internet Governance | 31775 | FY16 ICANN IGF participation and supporting activities | Project includes the ICANN participation in and support for the FY16 global IGF in Brazil as well as the work supporting the IGF (IGFSA, UNDESA, MAG, World Summit on Information Society -WSIS) and other IGF related work | | 0.3 | 0.2 | 0.0 | 0.2 | 0.0 | 0.7 | |
| | | 4.1.1 Coordination of ICANN participation in Internet Governance Total | | | | | | 0.3 | 0.2 | 0.0 | 0.2 | 0.0 | 0.7 |
| | 4.1-Empower engagement with the existing Internet governance ecosystem at national, regional and international levels Total | | | | | | 0.9 | 0.3 | 0.2 | 0.0 | 0.2 | 0.0 | 0.7 |
| | 4.2-Clarify the role of governments in ICANN and work with them to their commitment to supporting the global Internet ecosystem | 4.2.1 Support GAC Engagement | 31776 | FY16 GE GAC engagement | Project encompassing the GE staff work with the GAC, GACSEC, and wg related to GAC activities | | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 |
| | | 4.2.1 Support GAC Engagement Total | | | | | | 0.6 | 0.2 | 0.0 | 0.0 | 0.0 | 0.2 |
| | | 4.2.2 Engagement with Governments and International Governmental Organizations | 31772 | FY16 Ongoing Government Engagement | Government Engagement dept on going work globally with government engagement coordinating with the capitals and the mission and embassy staff as well as national representation in various venue | | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 |
| | | 31773 | FY16 Ongoing IGO and IO engagement | Ongoing engagement work involving the IGOs and IOs both on their participation in ICANN and activities and positions within the wider IG ecosystem | | 0.6 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.7 |
| | | 31774 | FY16 Government Engagement Coordination and operations | Project that encompasses the administrative and managerial aspects of the Government Engagement department activities | | 0.4 | 0.2 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.7 |
| | | 31777 | FY16 Ongoing government engagement - North America | Engage with policymakers in the US and Canada in support of ICANN objectives. Communicate effectively with Board, senior management and staff about legislative and regulatory matters in North America. | | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 |
| | 4.2.2 Engagement with Governments and International Governmental Organizations Total | | | | | | 7 | 1.8 | 0.3 | 0.0 | 0.1 | 0.0 | 2.3 |
| 4.2-Clarify the role of governments in ICANN and work with them to their commitment to supporting the global Internet ecosystem Total | | | | | | 7.1 | 2.0 | 0.3 | 0.0 | 0.1 | 0.0 | 2.5 | |
| 4-Promote ICANN's role and multistakeholder approach | 4.3-Participate in the evolution of a global, trusted, inclusive multistakeholder Internet governance ecosystem that addresses Internet issues | 4.3.1 Support Internet Governance Ecosystem Advancement | 31950 | FY16 HLM event Marrakesh | Planning and Coordination of the HLM for the Marrakesh meeting between Morocco host, African regional staff, meetings team, constituency travel, GAC, GE staff | - | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | | 4.3.1 Support Internet Governance Ecosystem Advancement Total | | | | | | - | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | 4.3-Participate in the evolution of a global, trusted, inclusive multistakeholder Internet governance ecosystem that addresses Internet issues Total | | | | | | - | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | 4.4-Promote role clarity and establish mechanisms to increase trust within ecosystem rooted in the public interest | 4.4.1 Strategic Initiatives | 12914 | Support Annual Planning Cycle Achievement and Progress Reporting | Conduct all aspects of developing the ICANN Strategic Plan, including community consultation, board approval, and Staff implementation of final Strategic Plan. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 26229 | | | Strategic Initiatives - Public Data | Make useful data publicly available in machine-readable form and in interactive, accessible summaries | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 29050 | | | ATRT2 Recommendation 11 Implementation | Implement improvements to accomplish the spirit of ATRT2 Recommendation #11. Conduct of future reviews will benefit from various process improvements, such as: (1) clarity around 3-year trigger activities; (2) predictable schedule for review activities, from the selection of Review Team members to final report; (3) guidance on scope of work of the Review Teams as well as guidance on implementation of the recommendations and (4) other process improvements. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| 29151 | | | ATRT2 Recommendation 7 Implementation - FY15-FY16 | The purpose of Recommendation 7 is to improve the ICANN public comment process. The ATRT2 recommendations (1) to improve public comment through adjusted time allotments, forward planning regarding the number of consultations given anticipated growth in participation and new tools to facilitate participation and (2) to establish a process under the Public Comment Process where those who commented or replied during the Public Comment and/or Reply Comment period(s) can request changes to the synthesis reports in cases where they believe the staff incorrectly summarized their comment(s). | | 0.8 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | |
| 4.4.1 Strategic Initiatives Total | | | | | | | 1.5 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 |
| 4.4-Promote role clarity and establish mechanisms to increase trust within ecosystem rooted in the public interest Total | | | | | | 1.5 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 | |
| 4-Promote ICANN's role and multistakeholder approach Total | | | | | | 9.5 | 2.6 | 0.5 | 0.0 | 0.4 | 0.0 | 3.6 | |
| 5.1-Act as a steward of the public interest | 5.1.1 Legal Advisory Function | 30554 | FY16 - General Advice to Senior Leadership | Providing general advice to the ICANN Senior Leadership. | | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | | 30555 | FY16 - Stakeholder Services (Legal Support) | Provide legal advice and support to the Communications, New gTLDs, Policy, Registrar, Registry, and Security Teams. | | | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 |
| | | 30559 | FY16 - Global Stakeholder Engagement (Legal Support) | Provide legal advice and support to the Global Stakeholder Engagement team. | | | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 |
| | | 30560 | FY16 - Strategy (Legal Support) | Provide legal advice and support to Strategic Initiatives Department | | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | 31571 | FY16 ATRT2 Recommendation 9 Implementation | FY16 ATRT2 Recommendation 9 Implementation | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 5.1.1 Legal Advisory Function Total | | | | | | 2.6 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5.1.3 Legal Internal Support | 30551 | FY16 - Contractual Services | Overall enterprise wide support for contracting matters: Contract Administration, Contract Support for the Organization, Renewal of Registry Agreement, Review of RAA Applications and related issues, etc. | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | 5.1.3 Legal Internal Support Total | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

| Obj. | Goal | Portfolios | Project ID | Project Name | Project Description | FTE | Pers | T&M | Prof Svcs | Admin | Capital | Total | | | | |
|---|--|---|--|---|--|---|--|-------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 5-Develop and implement a global public interest framework bounded by ICANN's mission | | 5.1.3 Legal Internal Support 5.1.4 Support ICANN Board | 30552 | FY16 - Internal Services (Legal Support) | Successful management of all legal aspects of internal facing work including finance, HR, security, etc. | | 0.2 | 0.0 | 0.1 | 0.0 | 0.0 | 0.3 | | | | |
| | | | 30553 | FY16 - Litigation Management | Monitor and Manage ICANN Litigation matters and issues. | | 0.3 | 0.0 | 1.3 | 0.0 | 0.0 | 0.0 | 1.6 | | | |
| | | | 30562 | FY16 - Legal Administrative Support | Provide administrative support to ICANN General Counsels Office and Legal Department: Staffing, Budget and Invoicing, Administrative Support. | | 0.2 | 0.1 | 0.2 | 0.1 | 0.0 | 0.0 | 0.6 | | | |
| | | | 5.1.3 Legal Internal Support Total | | | | | | 3.3 | 0.7 | 0.1 | 1.5 | 0.1 | 0.0 | 2.4 | |
| | | | 30556 | FY16 - Board (Legal Support) | Provision of Legal dept staff support to the Board and all of its Committees, as well as support as needed to the Board Support Group. | | 0.3 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.4 | | |
| | | | 30557 | FY16 - Secretary Functions | Performing Secretary's duties, including but not limited to those related to Secretary's Notices, Board and Committee meetings, Annual General Meetings, corporate records, and implementation of decisions made by the Board of Directors and its Committees, as appropriate. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | | |
| | | | 31402 | 2015-2016 NomCom Operation Selection Process | Support the work of NomCom 2015 with selection and announcement of NCAs for Board, ALAC, GNSO and ccNSO Council through early September 2015 and prepare for close out of 2015 NomCom at conclusion of 2015 NomCom term on October 22 2015. - Support the work of the 2016 NomCom with selection of NCAs for Board, ALAC, GNSO and ccNSO Council through 30 June 2016 | | 0.3 | 0.1 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 | | |
| | | | 31495 | FY16 - Board Travel and Expense Report Processing Administrative Support for All ICANN and Non-ICANN Events | Coordination of all Board travel costs both domestic and international (ICANN Meetings, Board Workshops and Non-ICANN Events) - including airfare, lodging, meals and incidentals. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | | |
| | | | 31510 | FY16 - Board Member Support and Board Process Development | Support activities for the Board including but not limited to Board Training activities, Board Master calendar, Board tools upgrades and purchase | | 0.2 | 0.0 | 1.2 | 0.1 | 0.0 | 0.0 | 0.0 | 1.5 | | |
| | | | 31513 | FY16 - Board Meeting and Board Workshop Coordination and Substantive Support - (Combination of 21902, 21900& 21551) Not to include travel support | Coordination and execution - FY15 Board Workshop, Board Regular and Telephonic meetings | | 0.3 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | | |
| | | | 31521 | FY16 - Board Committees Administrative Support and Document Management | Administrative support and document management of all Board Committees | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | | |
| | | | 31528 | FY16 - Board New gTLD Program Committee | Manage the administration & content for all NGPC meetings | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | | |
| | | | 31537 | FY16 - Develop Internal Board Content Cross Functional Working Group | Working group established to create processes for content production for Board Meetings and Workshops | | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | | |
| | | | 31697 | FY16 Board Support Ongoing Administrative and Department Operations Processes | Ongoing day to day Board Support Administrative and Operation Processes, include but not limited to: Board Support Staff Training, Board Administrative Support, Cross Functional Administrative Support (Legal Dept) | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | | |
| | | 5.1.4 Support ICANN Board Total | | | | | | 9.2 | 1.7 | 0.9 | 1.3 | 0.1 | 0.0 | 4.1 | | |
| | | 5.1-Act as a steward of the public interest Total | | | | | | 15.0 | 3.2 | 1.0 | 2.9 | 0.1 | 0.0 | 7.2 | | |
| | | | | 5.2.3 AoC Review: SSR | 31458 | SSR Review Implementation Coordination | Oversee and provide strategic direction on the cross-functional activities related to SSR Review Team Recommendations. | 0.3 | 0.1 | 0.0 | 0.1 | 0.0 | 0.0 | 0.2 | | |
| | | | | | 31650 | TEG Activities that Relate to SSR Review Implementation | Support TEG activities that intersect Strategic Initiative Department initiatives, including AoC SSR Review implementation projects and evolving the multistakeholder model. | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | | | | 32008 | SSR Recommendation Implementation | SSR Recommendation Implementation | 0.5 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | |
| | | | | 5.2.3 AoC Review: SSR Total | | | | | | 0.9 | 0.3 | 0.0 | 0.1 | 0.0 | 0.0 | 0.4 |
| | | | | 5.2.5 Accountability and Transparency Mechanisms | 30558 | FY16 - Ombudsman (Legal Support) | Support Ombudsman as requested to assist with interactions with Board, staff and community | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 31205 | FY16 - Accountability Mechanisms (Legal Support) | | | | Manage, maintain and implement any changes suggested by Bylaws mandated accountability mechanisms. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| 32301 | Ombudsman Office On-going project | | | | Ombudsman Office On-going operations | | 0.2 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.3 | | | |
| 5.2.5 Accountability and Transparency Mechanisms Total | | | | | | 1.1 | 0.3 | 0.0 | 0.0 | 0.1 | 0.0 | 0.4 | | | | |
| 5.2.6 Conflicts of Interest and Organizational Ethics | 30561 | FY16 - Institutionalize Organizational Ethics Practices | Develop ethics policy, taking into consideration external best practices and recommendations from expert group review. | | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.1 | | | | | |
| | 5.2.6 Conflicts of Interest and Organizational Ethics Total | | | | | | 0.1 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.1 | | | |

| Obj. | Goal | Portfolios | Project ID | Project Name | Project Description | FTE | Pers | T&M | Prof Svcs | Admin | Capital | Total | | |
|---|---|--|---|--|--|-----|------|-----|-------------|------------|------------|------------|------------|------------|
| 5-Develop and implement a global public interest framework bounded by ICANN's mission | Promote ethics, transparency and accountability across the ICANN community Total | 5.2.7 IANA Functions Stewardship Transition & Enhancing ICANN Accountability | 26005 | Track 2 - Strengthen ICANN Governance and Accountability | Enhancing ICANN Accountability & Governance including : 1. Facilitate and support process on strengthening ICANN Governance & Accountability; 2. Manage substantive issues on accountability in relation to the IANA transition USG; 3. Adopt and implement report and recommendations out of the process; and 4. As relevant, adopt timeline and mechanisms to address accountability recommendations not related to the IANA transition | | 0.8 | 0.5 | 0.2 | 0.0 | 0.0 | 1.5 | | |
| | | | 27000 | Track 1 - Transition of U.S. Government Stewardship of IANA functions at ICANN | NTIA Stewardship Transition Track of the IANA Transition including : 1. Facilitate and support process for the NTIA IANA Stewardship Transition 2. Ensure link to Strengthening ICANN Accountability process as relevant to the transition 3. Track dialogues among affected and other parties, including input to the ICG; 4. Ensure proposal preparations consistent to meeting criteria set forth by NTIA 5. Adoption of proposal, formalize conclusion of the IANA contract | | 1.4 | 0.9 | 2.6 | 0.0 | 0.0 | 4.9 | | |
| | | | 28350 | IANA Transition - General Cost Tracking | IANA Transition - General Cost Tracking | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | | | 28351 | Track 4 - Document strengthened relationship with policy and advisory bodies | Document strengthened relationship with policy and advisory bodies including: 1. Strengthen MoU/develop mutual commitments documentation with IETF Administrative Oversight Committee (IAOC) / Internet Architecture Board IAB 2. Strengthen MoU/develop mutual commitments documentation with with Number Resources Organization (NRO) for Address Supporting Organization (ASO) 3. Develop mutual commitments documentation with the ccNSO 4. Revise/strengthen documentation with individual ccTLD managers to include mutual commitments and reflect post-transition relationship 5. Identify terms for inclusion in gTLD Registry Agreements allowing for continued recognition of ICANN's role in the event of post-transition change | | 0.1 | 0.0 | 0.2 | 0.0 | 0.0 | 0.3 | | |
| | | | 28352 | Track 3 - Maintain Security and Stability of Implementation of Root Zone Updates | Maintain Security and Stability of Implementation of Root Zone Updates including: 1. Establish Root Zone Maintainer (RZM) agreement 2. Strengthen Root Server System Relationships 3. Ensure Root Zone updates remain stable and secure | | 0.0 | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.2 | |
| | | | 5.2.7 IANA Functions Stewardship Transition & Enhancing ICANN Accountability Total | | | | | | 10.0 | 2.4 | 1.4 | 3.2 | 0.0 | 0.0 |
| | | 5.2.8 AoC and Organizational Reviews | 12899 | Assessment of Proposed Metrics for CCC Review | Coordinate w/cross-functional team regarding assessment of feasibility and utility of each of the proposed metrics; Develop and implement data gathering plan; Gather data/metrics. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | 12918 | Board Guidance for GNSO Review | Provide guidance and support to the Structural Improvements Committee and the Board in connection with the GNSO Review started in 2014. | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | 12920 | SSAC Review | Plan and conduct SSAC review mandated by ICANN Bylaws; provide guidance and support to the Structural Improvements Committee and the Board on all aspects of planning and conducting the review. | | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | | 25912 | AoC Review: SSR2 | Prepare for the upcoming work for the second SSR Review Team as mandated by the Affirmation of Commitments by facilitating the activities and interactions between the community and review team members once the review has commenced; facilitate development of recommendations to be submitted to the Board. | | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | | 25914 | AoC Review: WHOIS2 | Prepare for the upcoming work for the second WHOIS Review Team as mandated by the Affirmation of Commitments by facilitating the activities and interactions between the community and review team members once the review has commenced. | | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | | 25918 | Structural Reviews: RSSAC | Plan and conduct RSSAC review mandated by ICANN Bylaws; provide guidance and support to the Structural Improvements Committee and the Board on all aspects of planning and conducting the review. | | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | | 25919 | AoC Review: Consumer Choice, Competition and Trust | Prepare for the upcoming work for the CCT Review Team as mandated by the Affirmation of Commitments by facilitating the activities and interactions between the community and review team members once the review has commenced. | | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |

5-Develop and implement a global public interest framework bounded by ICANN's mission

| Obj. | Goal | Portfolios | Project ID | Project Name | Project Description | FTE | Pers | T&M | Prof Svcs | Admin | Capital | Total |
|--------------------|-------------|---|------------|--------------------------------|--|------------|--------------|--------------|--------------|--------------|------------|--------------|
| | | 5.3.4 Supporting the Next Generation | 31811 | FY16 Newcomer Program | Provides a starting point for Newcomers to understand what ICANN is and where it fits in the Internet Governance ecosystem through focused sessions at each ICANN meeting and support provided at the ICANN Information Booth, managed by alumni of the Fellowship Program. Ongoing access to information all year is provided via the Newcomer webpage and email at engagement@icann.org. The program also supports training on the necessary tools to participate and engage in ICANN remotely for both Staff and Community. Goal is for Newcomers to feel well informed and willing to lend their expertise and voice to the ICANN Community. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 5.3.4 Supporting the Next Generation Total | | | | 1.7 | 0.3 | 0.1 | 0.2 | 0.0 | 0.0 | 0.7 |
| | | 5.3-Encourage current and new stakeholders to fully participate in ICANN activities Total | | | | 6 | 1.1 | 0.5 | 1.1 | 0.1 | 0.0 | 2.8 |
| | | 5-Develop and implement a global public interest framework bounded by ICANN's mission Total | | | | 36.5 | 7.9 | 3.4 | 8.1 | 0.3 | 0.0 | 19.7 |
| Unallocated | Unallocated | Allocation to New gTLD Program | 32503B | Allocation to New gTLD Program | Allocation of direct and shared costs to the New gTLD Program. | - | (4.2) | (1.1) | (1.3) | (1.0) | 0.0 | (7.8) |
| | | Allocation to New gTLD Program Total | | | | - | (4.2) | (1.1) | (1.3) | (1.0) | 0.0 | (7.8) |
| | | Bad Debt & Depreciation | 32503A | Bad Debt & Depreciation | Allowance for the inability to collect on doubtful accounts receivables/ estimate for the decline the value of aging physical assets. | - | 0.0 | 0.0 | 0.0 | 6.8 | 0.0 | 6.8 |
| | | Bad Debt & Depreciation Total | | | | - | 0.0 | 0.0 | 0.0 | 6.8 | 0.0 | 6.8 |
| | | Contingency | 32503C | Contingency | Provision for an unforeseen event or circumstance. | - | 0.0 | 0.0 | 2.9 | 0.0 | 0.0 | 2.9 |
| | | Contingency Total | | | | - | 0.0 | 0.0 | 2.9 | 0.0 | 0.0 | 2.9 |
| | | Unallocated Total | | | | - | (4.2) | (1.1) | 1.6 | 5.8 | 0.0 | 2.0 |
| Grand Total | | | | | | 371 | 67.9 | 19.6 | 43.2 | 23.3 | 7.6 | 161.7 |

FY16 Budget By Portfolio and Project

1-Evolve and further globalize ICANN

| Goal | Portfolios | Project ID | Project Name | Project Description | FTE | Pers | T&M | Prof Svcs | Admin | Capital | Total | |
|---|--|---|---|--|---|------------|-------------|------------|------------|------------|------------|------------|
| 1.1-Further globalize and regionalize ICANN functions | 1-Evolve and further globalize ICANN | 31552 | FY16 GSE Planning & Coordination | A On-going project template: <ul style="list-style-type: none"> • Captures all dept operational activities • Start Date is 7/1 and End date is 6/30 • Timeline: 12 months duration | | 1.2 | 0.1 | 0.0 | 0.1 | 0.0 | 1.5 | |
| | | 1.1.1 Global Stakeholder Engagement Planning Total | | | | 4.5 | 1.2 | 0.1 | 0.0 | 0.1 | 0.0 | 1.5 |
| | 1.1.2 Raising Stakeholder Awareness of ICANN Worldwide | 1.1.2 Raising Stakeholder Awareness of ICANN Worldwide | 31586 | FY16 Speakers Bureau | The speakers bureau looks after speaking engagements that ICANN is invited to. | | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.1 |
| | | | 31587 | FY16 Communications, Social Media | To manage ICANN's social media and digital platforms. | | 0.1 | 0.0 | 0.0 | 0.1 | 0.0 | 0.2 |
| | | | 31588 | FY16 Communications, Content Management | Ongoing management of content creation and management. | | 0.2 | 0.0 | 0.2 | 0.0 | 0.0 | 0.4 |
| | | | 31589 | FY16 GDD Communications | Ongoing Global Domains Division communications planning and support. | | 0.2 | 0.0 | 0.5 | 0.0 | 0.0 | 0.7 |
| | | | 31590 | FY16 Latin America & Caribbean Communications | To support the region in communications activities and support the regional engagement strategy. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | | 31591 | FY16 Asia Pacific Communications Support | To support the region in communications activities which supports the regional engagement strategy. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 |
| | | | 31592 | FY16 Europe, Middle East, Africa Communications Support | To support the region in communications activities which supports the regional engagement strategies. | | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 |
| | | | 31593 | FY16 North America Communications Support | To support the region in communications activities which supports the regional engagement strategy. | | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 |
| | | | 31597 | FY16 Ongoing General Communications | Ongoing general communications for ICANN. | | 0.8 | 0.1 | 0.0 | 0.0 | 0.0 | 0.9 |
| | | | 31599 | FY16 New gTLD Communications | To support the new gTLD Program on ongoing communications activities. | | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 |
| | | | 31600 | FY16 Quarterly Stakeholder Call Communications | To produce Quarterly Stakeholder Calls and support communications including creating presentations and overall production of the event. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | | 31601 | FY16 Ongoing Internal Communications | To develop, plan and execute the internal communications strategy and plan for ICANN. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | 31602 | FY16 Ongoing Media Relations | To develop, plan and execute the media relations strategy and plan for ICANN. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | 1.1.2 Raising Stakeholder Awareness of ICANN Worldwide Total | | | | 12.7 | 2.2 | 0.2 | 0.8 | 0.1 | 0.0 |
| | 1.1.3 Languages Services | 1.1.3 Languages Services | 31812 | ICANN in Your Language (Web-site and Culture) - FY16 | Be aligned with ICANN in its Internationalization tasks and efforts: Research best methodology, plan and deploy translation management platform and structure for: * Localization of new.icann.org * Crowd-sourcing program/platform for inclusion of community in the translation process. * MT feasibility for e-mail treads, discussion forums, public comments periods * Work on integrating the web-development team into our plan for the multilingual new.icann.org | | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.2 |
| | | | 31813 | On-going Language Services Support (All Services) - FY16 | Provision of translations, transcription, teleconference interpretation and scribing support throughout the organization. Including Scribing support for Board meetings, retreats and workshops. FY16 | | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 2.0 |
| | | | 31814 | On-Going Administrative and Management of LS Dept - FY16 | Administrative work and department management * Process contracts and PO request * Process of monthly invoices, generation of services reports, metrics * Equipment rental * LS Department training, certifications, seminars, etc. | - | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| Goal | Portfolios | Project ID | Project Name | Project Description | FTE | Pers | T&M | Prof Svcs | Admin | Capital | Total | |
|--|--|--|--|---|---|------------|------------|------------|------------|------------|------------|------------|
| | | 31816 | Language Services Department - Team Work and Growth - FY16 | On-Going team work and continue enhancing and expanding the Language Services Department. * Work on contracting additional resources to assist in the PM tasks * Assess, produce and implement program to enhance document production and writing capabilities across the organization * Research, produce and deploy Plain English Program (include courses and webinars) * Create and implement Language Services style guide for all languages * Create terminology platform to deploy throughout the organization to ensure consistency and quality in all written forms | - | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | 1.1.3 Languages Services Total | | | | - | 0.0 | 0.1 | 2.1 | 0.1 | 0.0 | 2.2 |
| 1.1-Further globalize and regionalize ICANN functions Total | | | | | 17.2 | 3.4 | 0.4 | 2.9 | 0.3 | 0.0 | 7.0 | |
| 1.2-Bring ICANN to the world by creating a balanced and proactive approach to regional engagement with stakeholders | 1.2.1 Broadcast and Engage with Global Stakeholders | 31496 | Digital Services - Operations | General operations of the Digital Services team. | | 0.5 | 0.0 | 0.1 | 0.0 | 0.0 | 0.6 | |
| | | 31497 | Digital Services - Websites | Work to define, implement, deploy and manage ICANN principal and subsidiary websites as well as SO/AC websites. | | 0.4 | 0.0 | 0.1 | 0.0 | 0.0 | 0.5 | |
| | | 31499 | Digital Services - User Engagement | Work to define, implement, and deploy digital services that increase or facilitate user engagement and participation within ICANN policy development activities. | | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.1 | |
| | 1.2.1 Broadcast and Engage with Global Stakeholders Total | | | | 4.5 | 0.8 | 0.0 | 0.3 | 0.0 | 0.0 | 1.2 | |
| | 1.2.2 Broadcast and Engage with Global Stakeholders | 31553 | FY16 Ongoing Engagement Africa | FY16 Ongoing Engagement Africa | This project covers the regular engagement activities for the GSE Africa Region team in FY16. | | 0.4 | 0.1 | 0.2 | 0.1 | 0.0 | 0.8 |
| | | 31554 | FY16 Africa Regional Strategy | FY16 Africa Regional Strategy | This project covers the activities under the Africa Regional Engagement Strategy (a multi-year project). | | 0.1 | 0.0 | 0.1 | 0.1 | 0.0 | 0.3 |
| | | 31555 | FY16 Ongoing Engagement Asia | FY16 Ongoing Engagement Asia | This project covers the ongoing engagement activities for the GSE Asia Pacific team. | | 1.1 | 0.3 | 0.1 | 0.0 | 0.0 | 1.5 |
| | | 31556 | FY16 Asia Regional Strategy | FY16 Asia Regional Strategy | This project covers the activities under the community-driven Asia Pacific Regional Strategy for FY16. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | 31557 | FY16 Ongoing Engagement Europe | FY16 Ongoing Engagement Europe | This project covers the ongoing engagement activities for the GSE Europe team. | | 0.7 | 0.1 | 0.0 | 0.0 | 0.0 | 0.9 |
| | | 31558 | FY16 Global Civil Society Engagement | FY16 Global Civil Society Engagement | This project is managed by the GSE Europe team, covering ongoing global engagement activities with Civil Society. | | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 |
| | | 31560 | FY16 Ongoing Engagement EE/Central Asia | FY16 Ongoing Engagement EE/Central Asia | This covers ongoing engagement activities for the Eastern Europe & Central Asia team. | | 0.3 | 0.1 | 0.1 | 0.1 | 0.0 | 0.6 |
| | | 31563 | FY16 Ongoing Engagement Latin America & Caribbean | FY16 Ongoing Engagement Latin America & Caribbean | This project covers the ongoing engagement activities by the GSE LAC team. | | 0.8 | 0.1 | 0.0 | 0.0 | 0.0 | 0.9 |
| | | 31564 | Latin America & Caribbean Regional Strategy | Latin America & Caribbean Regional Strategy | This project covers the activities under the Latin America & Caribbean Regional Engagement Strategy. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | 31566 | FY16 Ongoing Engagement Middle East | FY16 Ongoing Engagement Middle East | This project covers the ongoing engagement activities for the GSE Middle East team. | | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.2 |
| | | 31567 | Middle East Regional Strategy (Year 3) | Middle East Regional Strategy (Year 3) | This project covers the activities under the Middle East Regional Engagement Strategy. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | 31568 | DNS Entrepreneurship Center Egypt | DNS Entrepreneurship Center Egypt | This project covers the activities in support of the DNS Entrepreneurship Center in Cairo, Egypt. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | 31569 | FY16 ATRT2 Recommendation 8 Implementation | FY16 ATRT2 Recommendation 8 Implementation | FY16 ATRT2 Recommendation 8 Implementation | | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.7 |
| | | 31570 | FY16 Ongoing Engagement North America | FY16 Ongoing Engagement North America | This project covers the ongoing engagement activities of the GSE North America team. | | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 |
| | | 31572 | FY16 Ongoing Engagement Oceania | FY16 Ongoing Engagement Oceania | This project covers the ongoing engagement activities of the GSE Oceania team. | | 0.2 | 0.1 | 0.0 | 0.0 | 0.0 | 0.3 |
| | | 31576 | FY16 Ongoing Global Business Engagement | FY16 Ongoing Global Business Engagement | This project covers the ongoing engagement activities of the GSE Global Business team. | | 0.3 | 0.1 | 0.1 | 0.0 | 0.0 | 0.4 |
| 31577 | | FY16 Ongoing Security/Technical Community Engagement | FY16 Ongoing Security/Technical Community Engagement | This project covers ongoing engagement activities with stakeholders in the Security & Technical Community. | | 0.3 | 0.1 | 0.0 | 0.1 | 0.0 | 0.5 | |
| 1.2.2 Broadcast and Engage with Global Stakeholders Total | | | | 31.9 | 5.8 | 1.1 | 0.6 | 0.5 | 0.0 | 8.0 | | |
| 1.2-Bring ICANN to the world by creating a balanced and proactive approach to regional engagement with stakeholders Total | | | | | 36.4 | 6.7 | 1.1 | 0.9 | 0.5 | 0.0 | 9.2 | |
| | 1.3.1 Support Policy Development, Policy Related and Advisory | 10957 | GNSO PDP - IGO/INGO Protections in gTLDs - FY14-FY15 | Provide policy and secretariat support to IGO-INGO PDP Working Group. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |

| Goal | Portfolios | Project ID | Project Name | Project Description | FTE | Pers | T&M | Prof Svcs | Admin | Capital | Total | |
|------|------------|------------|--|---|-----|------|-----|-----------|-------|---------|-------|-----|
| | Activities | 10966 | GNSO Non-PDP CWG Principles Cross Community Working Group - FY14-FY15 | <p>Cross-Community Working Groups Framework Drafting Team</p> <p>The CWG Framework Drafting Team was formed to develop a charter for a Working Group that will further refine the principles for the formation, operation and termination of cross-community working groups.</p> <p>Staff will provide policy and secretariat support to the CWG DT to support its efforts to create a cross community WG to develop principles for the operation of cross-community WGs</p> | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | 11111 | RALO FY13 AC/SO Budget Request Implementation | Working with the RALOs, Constituency Travel and Finance on implementation of approved projects | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 19955 | GNSO PDP - Translation & Transliteration of Internationalized Date - FY14-FY15 | <p>Translation/Transliteration of Internationalized Registration Data PDP WG</p> <p>The Council approved the initiation of a PDP on translation and transliteration of contact information on 13 June 2013.</p> <p>Staff will provide policy and secretariat support for the GNSO Policy Development Process on Translation and Transliteration of Contact Data</p> | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | 19957 | GNSO PDP - Purpose of gTLD Registration Data Services - FY14-FY15- FY16 | <p>Issue Report on the purpose of collecting and maintaining gTLD registration data and on solutions to improve accuracy and access to gTLD registration data.</p> <p>Staff will provide policy and secretariat support for the GNSO Policy Development Process on the Purpose of gTLD Registration Data Services</p> | | 0.0 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.2 |
| | | 19960 | GNSO non-PDP Data & Metrics for Policy Making Working Group - FY14-FY15 | <p>GNSO non-PDP Data & Metrics for Policy Making Working Group - FY14-FY15</p> <p>The WG is tasked to provide the GNSO Council with a set of recommendations on:</p> <ul style="list-style-type: none"> • A set of principles that may compliment any GNSO policy efforts related to metric/data requirements to better inform the policy development process; • A process for requesting metrics and reports both internal to ICANN or external, including GNSO contracted parties; • A framework for distributing metrics and reports to Working Groups, the GNSO Council and the GNSO as a whole; • Changes, if any, to existing Working Group Guidelines and work product templates | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |

| Goal | Portfolios | Project ID | Project Name | Project Description | FTE | Pers | T&M | Prof Svcs | Admin | Capital | Total |
|------|------------|------------|--|--|-----|------|-----|-----------|-------|---------|-------|
| | | 19961 | GNSO Non-PDP - Policy & Implementation WG - FY14-FY15 | <p>Policy & Implementation WG</p> <p>The WG is tasked to provide the GNSO Council with a set of recommendations on:</p> <ul style="list-style-type: none"> • A set of principles that would underpin any GNSO policy and implementation related discussions • A process for developing gTLD policy, perhaps in the form of "Policy Guidance", including criteria for when it would be appropriate to use such a process (for developing policy other than "Consensus Policy") instead of a GNSO Policy Development Process; • A framework for implementation related discussions associated with GNSO Policy Recommendations; • Criteria to be used to determine when an action should be addressed by a policy process and when it should be considered implementation, and; • Further guidance on how GNSO Implementation Review Teams are expected to function and operate. <p>Staff will provide policy and secretariat support for the GNSO Non-PDP Working Group on Policy & Implementation</p> | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 20184 | Policy - PDP Improvements - FY14-FY15 | <p>GNSO PDP Improvements Implementation Discussion Group</p> <p>The GNSO Council agreed to form a small committee of interested Council members to work with staff on the implementation of the GNSO PDP Improvements (see http://gns0.icann.org/en/drafts/pdp-improvements-table-16jan14-en.pdf), particularly items 3 (Increase pool of PDP volunteers) and 5 (Improved online tools & training) .</p> <p>Tasks and activities intended to improve ICANN and SO-AC policy development and advisory efforts. Including development, management and operations of overall strategy, methodologies, processes and implementation improvements.</p> | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 25916 | GNSO PDP IGO-INGO Access to Curative Rights Protection Mechanisms - FY15 | <p>PDP IGO-INGO Access to Curative Rights Protection Mechanism</p> <p>This effort determines whether the curative rights protection mechanisms in place for both pre-2012 and new gTLDs should be amended to permit their use by International Governmental Organizations (IGOs) and International Non-Governmental Organizations (INGOs).</p> | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | 27652 | GAC-GNSO Consultation Group on GAC Early Engagement in GNSO PDP - FY14-FY15-FY16 | <p>The Governmental Advisory Committee (GAC) and the Generic Names Supporting Organization (GNSO) have jointly established a consultation group to explore ways for the GAC to engage early in the GNSO Policy Development Process (PDP) and to improve overall cooperation between the two bodies (for example, by exploring the option of a liaison).</p> <p>This project is associated with ATRT2 Recommendation #6. This Project is to be associated with AtTask Project No. 31562 - GL Internal Initiative No. 5.</p> | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | 28550 | GNSO Non-PDP Discussion Group - New gTLD Subsequent Rounds - FY15 | <p>The Discussion Group is to review the first round of the new gTLD program and discuss and reflect upon experiences gained. The Discussion Group is expected to report its findings to the GNSO Council, which may include a list of recommended subjects for future GNSO issue reports that may lead to changes or adjustments for subsequent new gTLD application procedures. Issue reports are a required first step in developing new policies.</p> | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 31412 | ALAC - At-Large Communication Coordination | <p>Coordination of activities and management related to At-Large Social Media, Website and Wiki Management</p> | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | 31413 | ALAC - Secretariat Support to the ALAC and ALT- FY16 | <p>Secretariat and administrative support to the ALAC and ALAC Leadership Team</p> | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| Goal | Portfolios | Project ID | Project Name | Project Description | FTE | Pers | T&M | Prof Svcs | Admin | Capital | Total | |
|--|------------|------------|--|--|-----|------|-----|-----------|-------|---------|-------|-----|
| 1.3-Evolve policy development and governance processes, structures and meetings to be more accountable, inclusive, efficient, effective and responsive | | 31415 | ALAC and Secretariat Support to the At-Large Working Groups FY16 | Secretariat and administrative support to the At-Large Working Groups | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | 31417 | ALAC - At-Large Policy Development and Process Coordination | Coordination of activities related to Policy Development and process coordination including election, selection and appointment process, online voting for policy development statements and ALAC and At-Large mailing list management. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | 31419 | ALAC - At-Large at ICANN Meetings - Substantive Support - FY16 | Substantive and procedural advice to the ALAC and the ALT on Implementation; Follow-up on specific action items. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 31420 | ALAC - ALAC Policy Support Program | General Program Management for the ALAC, ALT and At-Large for FY16 | | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 |
| | | 31423 | GNSO PDP - UDRP & RPMs | The GNSO Council deferred commencement of a PDP on reviewing the UDRP, except with regard to the lock issue. Instead, an Issue Report reviewing all rights protection mechanisms (current and developed for the New gTLD Program) including the UDRP and URS was requested by the GNSO Council, to be delivered eighteen months after the first delegation of new gTLDs (which occurred in October 2013). Staff has most recently requested that the Council grant an extension of the deadline for the Issue Report, to October 2015. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | 31429 | GNSO Policy Development Support FY16 | Tasks and activities related to providing substantive as well as secretariat support to the GNSO Council and the GNSO policy development activities. | | 0.7 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.8 |
| | | 31438 | GNSO non-PDP - GNSO Review Implementation | Support implementation of GNSO Review recommendations | | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | 31463 | General ccNSO Support | All major support (secretariat) activities relating to support of ccNSO and ccTLD community | | 0.3 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.4 |
| | | 31465 | ccNSO Council Support | All Activities and Tasks in support of the ccNSO Council | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | 31467 | GAC Policy Advice Support and Activities - FY15-FY16 | Tasks and activities intended to support GAC policy advice efforts and related activities. | | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 |
| | | 31469 | Implementation Framework of Interpretation Recommendations | Support Monitoring of Framework of Interpretation recommendations | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 31470 | PDP Retirement of ccTLDs | It is anticipated that once the Framework of Interpretation recommendations are adopted, the ccNSO Council will initiate the PDP on the retirement of ccTLDs. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 31471 | Phase 2 ccTLD incident Response Repository | Second phase of developing and implementation of incident response repository. Will be initiated once minimal model (see above row 16 has been completed) | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 31474 | ccNSO Election Guidelines Review Process | Lead Study Group on ccNSO Election Guidelines, to review and update ccNSO Election Guidelines. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 31481 | SO-AC Effectiveness Program Management - FY16 | Tasks and activities intended to improve and promote community engagement with ICANN Supporting Organizations and Advisory Committees | | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 |
| | | 31482 | SO-AC Budget Management - FY16 | Tasks and activities to support SO-AC budget matters including assessments, recommendations, notifications, reporting and implementation of community special budget requests. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | 31484 | SO-AC Communications - FY16 | Effective and regular communications are critical to improved community collaboration and engagement. This project identifies a number of specific "task" activities that support the development and management of a number of core communications tools made available to the community. | | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.1 |
| | | 31485 | Policy - General Management Administration - FY 16 | Administration and management of all core internal management processes and liaison efforts for department (e.g., finance, HR, etc.) This project is budget home for all general Policy Team Admin expenses.☐ | | 0.0 | 0.1 | 0.5 | 0.1 | 0.0 | 0.0 | 0.7 |

| Goal | Portfolios | Project ID | Project Name | Project Description | FTE | Pers | T&M | Prof Svcs | Admin | Capital | Total | | |
|---|---------------------------------------|---|---|---|-----------------------------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| | | 31487 | SSAC - Policy Support Program Management - FY16 | Provide administrative support for all ongoing SSAC activities, including support for the SSAC Administrative Committee and Membership Committee. Activities include developing SSAC work plans and priorities; managing the logistics, content, and reports of all SSAC meetings and the FY15 workshop; and preparing and publishing SSAC work products. | | 0.2 | 0.1 | 0.0 | 0.0 | 0.0 | 0.4 | | |
| | | 31488 | SSAC - Work Party Support - FY16 | Provide support for all SSAC work parties identified in the SSAC's work plan, including meetings, notes, document development, and document publication (if a document is approved by the SSAC for publication). | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | | 31489 | SSAC - DNSSEC Workshop Support - FY16 | Supporting the development, planning, and execution of the DNSSEC workshops held at ICANN meetings. Activities include supporting weekly meetings, developing programs, soliciting participants, gathering slides, and managing all workshop logistics. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | 31490 | RSSAC - Policy Support Program Management - FY16 | Provide administrative support for all ongoing RSSAC activities. Activities include developing RSSAC work plans and priorities; managing the logistics, content, and reports of all RSSAC meetings, preparing and publishing RSSAC work products. | | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | |
| | | 31491 | RSSAC Caucus - Policy Support Program Management - FY16 | Provide administrative support for all ongoing RSSAC caucus activities. Activities include developing RSSAC caucus work plans and priorities; managing the logistics, content, and reports of all RSSAC caucus meetings, preparing and publishing RSSAC caucus work products. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | | 31492 | RSSAC & RSSAC Caucus Work Party Support - FY16 | Provide support for all RSSAC and RSSAC caucus work parties identified in the RSSAC's work plan, including meetings, notes, document development, and document publication (if a document is approved by the RSSAC for publication). | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | 31498 | Digital Services - Working Group Management & Collaboration | Work to define, implement, and deploy group management and collaboration services to staff and community. | | 0.2 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 |
| | | 31519 | RALO and At-Large Structure Support FY16 | Substantive and procedural advice support to the RALO and ALSes | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | 31522 | Leadership Training Program - FY16 | Support development and implementation of the 2015 AGM Leadership Training Program | | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | 31539 | ASO Policy Development Support - FY16 | Tasks and activities related to providing substantive as well as secretariat support to the ASO Council and the ASO policy development activities. | | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 |
| | | 31559 | Policy Development Next Phase New gTLD FY16 | | | 0.0 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 |
| | | 1.3.1 Support Policy Development, Policy Related and Advisory Activities Total | | | | | 30.0 | 5.3 | 0.3 | 1.2 | 0.1 | 0.0 | 7.0 |
| | | 1.3.2 Enable Stakeholder collaboration, communication & engagement | 31542 | Travel Support for ICANN 54 | Support for travelers to ICANN 54 | | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 |
| | | | 31543 | Travel Support for ICANN 55 | Support for travelers to ICANN 55 | | 0.1 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 1.2 |
| | | | 31544 | Travel Support for ICANN 56 | Support for travelers to ICANN 56 | | 0.0 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 1.1 |
| 32501 | FY16 SO/AC Additional Budget Requests | | FY16 SO/AC Additional Budget Requests | | - | 0.0 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.7 | |
| 1.3.2 Enable Stakeholder collaboration, communication & engagement Total | | | | | 1.1 | 0.1 | 3.9 | 0.0 | 0.0 | 0.0 | 4.0 | | |
| 1.3.4 Evolving Multistakeholder Model | 12889 | Research Related to MS Model | Facilitate the development and publication of a scholarly work that validates the multi-stakeholder model | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | 12916 | Evolve Approach to Organizational Reviews | Provide SIC/Board with support for and assessment of organizational review processes and proposals for new approach to reviews | | 0.3 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | | |
| | 26459 | Strategic Planning - Integration & Systems Enhancements | Strategic Planning - Integration & Systems Enhancements, including developing a centralized tracking mechanism for monitoring findings, recommendations, and implementation status of recommendations from all reviews (AoC and Organizational). | | 0.2 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.1 | | |
| | 31459 | Evolve Reviews as Accountability and Improvement Mechanisms | Develop and socialize a means of improving and evolving reviews, taking into consideration diverse points of view and work streams. Leverage findings from organizational and ATRT reviews and related work to foster a productive discussion on how ICANN structures could evolve. | | 0.4 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | | |
| | 31500 | Multistakeholder Engagement Best Practices and Shared Understanding Roles | Frame and prepare best practices on roles and responsibilities of stakeholders in the multistakeholder engagement, including principles around accountability and responsibilities of respective stakeholders. Begin dialogue with the community on this framework and next steps. | | - | 0.0 | 0.0 | (0.0) | 0.0 | 0.0 | 0.0 | | |

| Goal | Portfolios | Project ID | Project Name | Project Description | FTE | Pers | T&M | Prof Svcs | Admin | Capital | Total |
|------|------------|------------|--------------|--|------|------|-----|-----------|-------|---------|-------|
| | | | | <i>1.3.4 Evolving Multistakeholder Model Total</i> | 0.9 | 0.2 | 0.0 | 0.1 | 0.0 | 0.0 | 0.3 |
| | | | | 1.3-Evolve policy development and governance processes, structures and meetings to be more accountable, inclusive, efficient, effective and responsive Total | 32.0 | 5.6 | 4.2 | 1.3 | 0.1 | 0.0 | 11.3 |
| | | | | | 85.6 | 15.8 | 5.7 | 5.1 | 0.9 | 0.0 | 27.5 |

FY16 Budget By Portfolio and Project

2-Support a healthy, stable and resilient unique identifier ecosystem

| Goal | Portfolios | Project ID | Project Name | Project Description | FTE | Pers | T&M | Prof Svcs | Admin | Capital | Total | |
|---|---|-----------------------------------|---|---|-----|-------------|------------|------------|------------|------------|------------|------------|
| 2.1-Foster and coordinate a healthy, secure, stable, and resilient identifier ecosystem | 2.1.1 IANA Department Operations | 10533 | RZMS System Improvements (1H2014) | Implementation of round of system improvements to the Root Zone Management System. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | | 31516 | Revised Processes for Trusted Community Representation | A public consultation was performed on the process for trusted community representation at key ceremonies. Based on the consultation, the recommendation is to have a new round of soliciting volunteers to be TCRs, instituting term limits and rotating the current TCRs from their position, and providing a certain level of travel funding to TCRs. Equitable mechanisms need to be determined for both TCR selection and rotation, documented and socialized; and then implemented. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | 31527 | IANA 2015 C.4.5 Customer Service Survey | This is a project to develop and conduct the third annual IANA customer service survey about performance of the IANA functions. This is an annual project to identify areas for improvement based on customer feedback. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | 31529 | IANA: General Operations | Ongoing day-to-day activities for IANA department, including staff development. | | 0.8 | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.9 |
| | | 31531 | IANA: Customer Engagements | Intended to list all customer related activities that the department participates in such as Public Speaking, Conferences, Meetings and other community events. | | 0.2 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 |
| | | 31532 | IANA: Recurring Activities | This space is intended for tasks that will generate quarterly, semi-annual or annual deliverables that are measured and obtained within IANA and ICANN with no third party cost. | | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 |
| | | 31533 | IANA: Systrusts Audit | This is a project to engage a third party auditor to execute the SysTrust audit for DNSSEC, the IANA functions, and Protocol Parameter registration processes. | | 0.1 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.4 |
| | | 31535 | IANA: Key Signing Ceremonies | Hold four key signing ceremonies per year; review and revise policy and procedures documents; select TCRs for each of the key ceremonies; update scripts for the ceremonies, and other administrative tasks related to signing of the root zone. | | 0.1 | 0.0 | 0.1 | 0.1 | 0.1 | 0.0 | 0.3 |
| | | 33101 | EFQM Internal Assessment | Develop the new self-assessment for the department. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | 2.1.1 IANA Department Operations Total | | | | | 9.9 | 1.6 | 0.2 | 0.4 | 0.1 | 0.0 | 2.3 |
| | 2.1.2 Root Server System Evolution | 31211 | Contractual Compliance Audit Program | To proactively identify deficiencies, manage the remediation process to ensure contracted parties compliance with the Agreement between ICANN, publish the audit report findings and provide an update to the community. | | 0.2 | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.8 |
| | | 31350 | Contractual Compliance for Registrars & Registries | To capture staff efforts to address and resolve non-compliance issues by using the informal and formal contractual compliance process. This activity covers complaints submitted to ICANN and internal efforts identified through monitoring. | | 2.2 | 0.1 | 0.2 | 0.0 | 0.0 | 0.1 | 2.5 |
| | | 31351 | Contractual Compliance Administration & Training | To capture staff development and administrative activities; Administrative refers to non-direct project activities for example: recruiting, meetings, management, support activities, training, travel, etc. | | 0.3 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.4 |
| | | 31353 | Contractual Compliance Reporting and Outreach | To develop and deliver outreach activities related to community and contracted parties for information purposes, training or improvements. This project includes travel and metric updates and reporting | | 0.2 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.4 |
| | 2.1.2 Root Server System Evolution Total | | | | | 22.2 | 3.0 | 0.1 | 0.9 | 0.1 | 0.1 | 4.1 |
| | 2.1.3 Advice Registry Management | 32003 | Advice Registry | Advice Registry | | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.1 |
| | 2.1.3 Advice Registry Management Total | | | | | 0.1 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.1 |
| 2.1.4 Security, Stability and Resiliency of Internet Identifiers | 28902 | CTO, GDD Operations | Activities for CTO for GDD Operations | | 0.2 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 | |
| | 31475 | EBERO Operational Management FY16 | Ongoing activities to expand, operate and support the EBERO program | | 0.3 | 0.1 | 0.6 | 0.0 | 0.0 | 0.0 | 1.0 | |

| Goal | Portfolios | Project ID | Project Name | Project Description | FTE | Pers | T&M | Prof Svcs | Admin | Capital | Total | | |
|---|--|---|--|---|-----|------|-------------|------------|------------|------------|------------|------------|-------------|
| 2.1-Foster and coordinate a healthy, secure, stable, and resilient identifier ecosystem | 2.1.4 Security, Stability and Resiliency of Internet Identifiers 2.1.5 IANA Product Evolution 2.1.6 GDD Operations 2.1.7 Global Domains Division (GDD) Customer Service | 31476 | TMCH Operational Management FY16 | Operate and support Trademark Clearinghouse to enable New gTLD launch processes | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | | 31477 | Registry Service Delivery FY16 | Operational Service Delivery on behalf of Registry Services | | 0.8 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | | |
| | | 31478 | Registrar Service Delivery FY16 | Operational Service Delivery on behalf of Registrar Services | | 0.5 | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | | |
| | | 31479 | Technical Services Service Delivery FY16 | Operational Service Delivery on behalf of Technical Services | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | | 32102 | FY16 Office of president, GDD Operations | Office of president, GDD Operations daily activities | | 1.2 | 0.1 | 0.2 | 0.0 | 0.0 | 0.0 | | |
| | | 32551 | FY16 - CTO, Ongoing Operations | Fy16 - CTO, Ongoing Operations | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | | 2.1.4 Security, Stability and Resiliency of Internet Identifiers Total | | | | | 14.3 | 3.0 | 0.3 | 1.5 | 0.0 | 0.0 | 4.8 |
| | | 31670 | Global CSC / CRM Implementation | This project is to track the Globalization of the Customer Service Center and includes the implementation of processes and technology required to implement global tier one customer service operations in the hub locations. It also includes the implementation of Tier one customer service for Registrars and Compliance functions as they implement their processes on salesforce CRM. | | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | | 31698 | Ongoing CSC Operations FY2016 | This project is to track ongoing Customer Service Center operations and includes day-to-day activities such as: telephone support, inquiry management, case management and issue resolution for GDD contracted parties. | | 1.3 | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | | |
| | | 2.1.5 IANA Product Evolution Total | | | | | 12.5 | 1.5 | 0.1 | 0.1 | 0.0 | 0.0 | 1.7 |
| | | 32353 | FY16 - Product Management Training & Administration | FY16 - Product Management Training & Administration | | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | | 2.1.6 GDD Operations Total | | | | | 2.3 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 |
| | | 31670 | Global CSC / CRM Implementation | This project is to track the Globalization of the Customer Service Center and includes the implementation of processes and technology required to implement global tier one customer service operations in the hub locations. It also includes the implementation of Tier one customer service for Registrars and Compliance functions as they implement their processes on salesforce CRM. | | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | | 31698 | Ongoing CSC Operations FY2016 | This project is to track ongoing Customer Service Center operations and includes day-to-day activities such as: telephone support, inquiry management, case management and issue resolution for GDD contracted parties. | | 1.3 | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | | |
| | | 2.1-Foster and coordinate a healthy, secure, stable, and resilient identifier ecosystem Total | | | | | 61.4 | 9.5 | 0.7 | 2.9 | 0.2 | 0.1 | 13.4 |
| 2.2-Proactively plan for changes in the use of unique identifiers, and develop technology roadmaps to help guide ICANN activities | 2.2.1 WHOIS Core Function/Service & Improvement Evolution 2.2.2 Identifier Evolution 2.2.3 Technical Experts Group 2.2.4 IANA Product Evolution | 11913 | Next Generation PDP | Supervise the GNSO WHOIS PDP requested by the Board addressing the purpose, access and accuracy of WHOIS | | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.1 | | |
| | | 14550 | WHOIS Implementation Follow-up | Manage ICANN's implementation of the 3 November 2012 Board Resolution in response to the recommendations of the WHOIS Review Team's Final Report related to the review of the WHOIS policy under the Affirmation of Commitments. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | | |
| | | 26119 | Expert Working Group Follow-Up | Follow-up work on the Expert Working Group | | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.2 | | |
| | | 31405 | FY16 Whois Accuracy Reporting System | To promote trust and confidence in the Internet for all stakeholders, ICANN is committed to enforcing its current WHOIS policy, to identify improvements to the accuracy and reliability of the WHOIS system, and to determine whether there is a better system for providing information about gTLD domain names, consistent with applicable data protection and privacy laws. | | 0.2 | 0.0 | 0.6 | 0.0 | 0.0 | 0.8 | | |
| | | 31461 | Strategic Support on WHOIS Issues and Evolution of WHOIS | Oversee and provide strategic direction on the cross-functional activities related to WHOIS and the evolution or replacement of WHOIS. | | 0.1 | 0.0 | 0.1 | 0.0 | 0.0 | 0.2 | | |
| | | 2.2.1 WHOIS Core Function/Service & Improvement Evolution Total | | | | | 1.8 | 0.5 | 0.0 | 0.9 | 0.0 | 0.0 | 1.4 |
| | | 32009 | Applied Research | Applied Research | | 0.4 | 0.1 | 0.1 | 0.0 | 0.0 | 0.6 | | |
| | | 2.2.2 Identifier Evolution Total | | | | | 1.0 | 0.4 | 0.1 | 0.1 | 0.0 | 0.0 | 0.6 |
| | | 32002 | TEG Improvements | TEG Improvements | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | | |
| | | 2.2.3 Technical Experts Group Total | | | | | 0.2 | 0.1 | 0.0 | 0.0 | 0.0 | 0.1 | |
| 31504 | IANA Website Improvements | Overarching design update, Improved search functionality, General IANA Notification Service, Customer API, Migration to CDN, Stand alone technical checks, Knowledge Base, Registry change tracking. Project with multiple phases over a couple of years. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | | | | |

| Goal | Portfolios | Project ID | Project Name | Project Description | FTE | Pers | T&M | Prof Svcs | Admin | Capital | Total | |
|------|------------|--|---|--|-----|-------------|------------|------------|------------|------------|------------|------------|
| | | 31505 | Registry Workflow Systems | Analyze and enhance automation systems to support the common registry workflow used for protocol parameter assignments and other IANA registries. | | 0.1 | 0.0 | 0.1 | 0.0 | 0.0 | 0.1 | |
| | | 31506 | RDAP Development | Support the Registration Data Access Protocol (RDAP). This includes publication of the Bootstrap registry, and offering IANA's registration data via an RDAP service. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | 31508 | Root Key Management Facility Improvements | Evaluate need for enhancements to intrusion detection system. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.1 | 0.2 | |
| | | 31515 | Root KSK HSM Replacement | While the hardware security modules (HSMs) that store the Root Key Signing Keys are reporting good battery condition, and are expected to last many years longer than that. It is prudent to replace or augment them with newer units. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | 31518 | Implementation Plan for Framework of Interpretation | Updates to the Root Zone Management System, and other processes and procedures based on the outcomes of the ccNSO/GAC Framework of Interpretation Working Group | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | 2.2.4 IANA Product Evolution Total | | | | 2.1 | 0.4 | 0.0 | 0.1 | 0.0 | 0.1 | 0.5 |
| | | 32001 | Root Server System Support | Root Server System Support | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | | 2.2.5 Root Server System Evolution Total | | | | 0.2 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | 31802 | FY16 - Global Security Engagement | Project for Global Security engagement in collaboration with GSE | | 0.4 | 0.1 | 0.0 | 0.1 | 0.0 | 0.6 | |
| | | 31803 | FY16 - DNSSEC Adoption & Engagement | DNSSEC training and participation in activities to encourage the adoption of DNSSEC in the community | | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | | 31804 | FY16 - DNSSEC Adoption & Engagement | DNSSEC training and participation in activities to encourage the adoption of DNSSEC in the community | | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | |
| | | 31807 | FY16 - Capability Building | Providing capability training in coordination with GSE with the goal of improving the overall SSR of the Identifiers systems. | | 0.4 | 0.1 | 0.2 | 0.0 | 0.0 | 0.8 | |
| | | 31808 | FY16 - Outreach (Trust Based Collaboration) | Activities related to working with the community that entail providing Subject Matter Expertise (SME) resources. These include participation in panels, working groups, committees etc. They also include participation at events upon request from GSE, the ICANN Speaker bureau or others. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | | 31809 | FY16 - SSR Analytics | Identifier SSR Analytics. Projects in this area are intended to develop metrics or analytics for identifier systems and include: a. Root system metrics. Definition of metrics, collection conventions, and analytics that provide information related to the SSR of root (and by extension, TLD) operations. (Note: this is to be coordinated with the root operator and other external communities, and will consider SSAC's root scaling recommendations.) b. Innovative uses of data. This initiative will explore ICANN's access to DNS-OARC, "L" root or other big DNS data, such as Day In The Life (DITL), to observe what effects the increase in delegations, IPv6 and DNSSEC usage, or new criminal misuses of DNS have on SSR. | | 0.3 | 0.0 | 0.1 | 0.0 | 0.0 | 0.4 | |
| | | 31810 | FY16 - SSR General | This project is to capture and track activities that supports Oversight and to the other projects for the IS-SSR portfolio and to manage the IS-SSR Department | | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | |
| | | 32000 | KSK Rollover | KSK Rollover | | 0.4 | 0.1 | 0.1 | 0.0 | 0.0 | 0.6 | |
| | | 32005 | KSK Improvement | KSK Improvement | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | | 32006 | Internet Health Indicators | Internet Health Indicators | | 0.0 | 0.0 | 0.2 | 0.0 | 0.0 | 0.2 | |
| | | 32007 | Bumblebee Application | Bumblebee Application | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | 2.2.6 Security, Stability and Resiliency of Internet Identifiers Total | | | | 7.4 | 2.1 | 0.4 | 0.6 | 0.1 | 0.0 | 3.3 |
| | | 2.2-Proactively plan for changes in the use of unique identifiers, and develop technology roadmaps to help guide ICANN activities Total | | | | 12.8 | 3.4 | 0.6 | 1.7 | 0.1 | 0.1 | 5.9 |
| | | 31900 | Domain Name Services & Industry Engagement FY16 | Domain Name Services ongoing operations and Industry Engagement | | 0.2 | 0.5 | 0.1 | 0.0 | 0.0 | 0.8 | |
| | | 2.3.2 Domain Name Services Total | | | | 1.3 | 0.2 | 0.5 | 0.1 | 0.0 | 0.0 | 0.8 |

| Goal | Portfolios | Project ID | Project Name | Project Description | FTE | Pers | T&M | Prof Svcs | Admin | Capital | Total | | |
|------|--|---|---|--|--|------------|------------|------------|------------|------------|------------|------------|------------|
| | 2.3.3 Contractual Compliance & Consumer Safeguard | 31665 | Outreach to constituents | Outreach to ICANN constituents and interested parties re compliance. Establish regular channels of communication with a number of parties to understand their concerns and consider how those concerns may be addressed within compliance. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.2 | 0.3 | | |
| | | 31666 | Cooperation and Coordination in Areas Outside Contract Terms | Develop ways to implement safeguards that are outside the scope of pure contract enforcement through coordination and cooperation with diverse parties in the Internet ecosystem to tackle difficult problems. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | | 31667 | Refinement of Compliance Functions | Develop more nuanced analytic approach to compliance enforcement, applying more analysis and nuance to ICANN's philosophical approach to compliance. | | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | |
| | 2.3.3 Contractual Compliance & Consumer Safeguard Total | | | | | 1.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.2 | 0.7 | |
| | 2.3.4 Internationalized Domain Names | 10753 | IDN Variants Project 1 — Label Generation Ruleset Tool | Develop a technical standard, and supporting proof-of-concept tools, for IDN label generation rulesets (a.k.a. IDN tables) | | 0.0 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.2 | |
| | | 10855 | IDN Variant TLD Program - Project 2.2 | This project implements the LGR Procedure which was developed in Project 2.1. Project Deliverables: 1. Establish the Integration Panel. 2. Identify Advisors to all Panels. 3. Create infrastructure and support needed for Generation Panels.4. Support Integration and Community Panels to create the Root IDN LGR | | 0.1 | 0.2 | 0.4 | 0.0 | 0.0 | 0.0 | 0.6 | |
| | | 13006 | IDN Variant TLD Program - Project 7 | The scope of this project is to prepare ICANN systems and processes for allocation of Variant TLD labels. This work is being carried out in preparation for Variant TLD delegation should the Label Generation Rules deem that an applied for variant TLD Label is allocatable. It includes: 1. Identifying updates to ICANN procedures and systems to account for IDN Variants labels, if allocated. 2. Identifying updates to new gTLD and IDN ccTLD programs to process variants if LGR defines any allocatable variants. | | 0.1 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.2 | |
| | | 13351 | IDN Variant TLD Program - Project 8 | The scope of this project is to update ICANN systems and processes as identified in Project 7. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | | 20352 | IDN ccTLD Fast Track Ongoing Activities | IDN ccTLD Fast Track enables countries and territories that use languages based on scripts other than Latin to offer users domain names in non-Latin characters. This project deals with processing the IDN ccTLD Fast Track applications and related requests and managing internal processing tools and data. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | 31207 | IDN ccTLD Evaluations | Evaluation of IDN ccTLDs under the Fast track process or eventually the approved policy. | | 0.1 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.2 | |
| | | 31357 | IDN TLD - LGR Tool Set P1 | Tool Set for developing, using and managing Label Generation Rules (LGR). | | 0.0 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.2 | |
| | | 2.3.4 Internationalized Domain Names Total | | | | | 1.5 | 0.3 | 0.2 | 1.0 | 0.0 | 0.0 | 1.5 |
| | | 2.3.5 Contractual Compliance Functions | 31403 | gTLD FY16 Pre-Delegation Processing | Program activities post registry agreement (contracting) and prior to delegation of the gTLD. Includes: Registry Onboarding, Pre-Delegation Testing, and Transition to Delegation Operations | | 0.3 | 0.0 | 6.3 | 0.0 | 0.0 | 0.0 | 6.6 |
| | 31404 | | gTLD FY16 Contention Set Management | Management of the AGB prescribed contention set resolution processes, including last resort auctions and community priority evaluation (CPE), as well as maintaining contention set status and application withdrawal processing. | | 0.1 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.2 | |
| | 31406 | | gTLD FY16 Program Administration & Management | Fiscal Year 2016 Program Administration and Management operations of the 2012 round of the New gTLD Program. | | 0.7 | 0.2 | 4.4 | 1.2 | 0.0 | 0.0 | 6.5 | |
| | 31668 | | Effectiveness of New gTLD Program Processes and Implementation (FY16) | Continuation of Review of the Effectiveness of New gTLD Program Processes and Implementation from FY2015 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | 31669 | | Ongoing Contracting Operations FY16 | This project covers all activities related to contracting of new gTLDs. | | 0.5 | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.8 | |
| | 31671 | | FY16 New gTLD Program Support Activities | This project tracks all activities in support of the operation of the New gTLD Program | | 0.7 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 1.2 | |
| | 31672 | | FY16 Continued Operations Instrument Management | This project tracks the COI migration and COI amount adjustment work with BofA | | 0.1 | 0.0 | 0.4 | 0.2 | 0.0 | 0.0 | 0.7 | |
| | 31700 | | gTLD ICANN Allocation FY16 | Support by ICANN Ops for New gTLD Program | | 5.2 | 1.2 | 1.3 | 1.0 | 0.0 | 0.0 | 8.7 | |

| Goal | Portfolios | Project ID | Project Name | Project Description | FTE | Pers | T&M | Prof Svcs | Admin | Capital | Total |
|------|--|------------|--|---|-------------|------------|------------|-------------|------------|------------|-------------|
| | 2.3.5 Contractual Compliance Functions Total | | | | 18.9 | 7.5 | 1.3 | 13.4 | 2.5 | 0.0 | 24.8 |
| | 2.3.6 Contractual Compliance Initiatives & Improvements | 12535 | New gTLD Program Reviews & Assessment | Coordination of various program reviews and assessments; construction of steps to next application round. | | 0.3 | 0.0 | 0.6 | 0.0 | 0.0 | 0.9 |
| | | 19104 | Universal Acceptance of TLDs | Promote the technical acceptance of all TLDs in software so that names that include new TLDs can be used just like those that include old TLDs. | | 0.1 | 0.0 | 1.4 | 0.0 | 0.0 | 1.5 |
| | | 25250 | CCT Metrics Research & Reporting | This project implements collection, analysis, and presentation of information in response to the GNSO/ALAC recommended metrics to inform the anticipated AOC review of the New gTLD Program. | | 0.1 | 0.0 | 0.7 | 0.0 | 0.0 | 0.8 |
| | | 31673 | FY16 -Next Round Planning | This project tracks work around planning for the second round of new gTLDs, specifically around drafting of the new AGB. | | 0.7 | 0.0 | 0.2 | 0.0 | 0.0 | 0.9 |
| | | 31686 | FY16 - Second Round Planning - Program Operations - Processes | This project tracks work around planning for a second round of new gTLDs, specifically around defining Program operations processes. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | 2.3.6 Contractual Compliance Initiatives & Improvements Total | | | | 6.2 | 1.2 | 0.0 | 2.9 | 0.0 | 0.0 | 4.1 |
| | 2.3.7 Contractual Compliance Initiatives & Improvements | 31210 | Contractual Compliance Contract & Policy Work | To support and contribute to activities related to contract, Policy and working groups effort. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | 31300 | Contractual Compliance Improvements | To plan, document and implement process & system, metrics reporting improvements as it relates to enhanced requirements, contract and/or policy updates and process improvements. | | 0.2 | 0.0 | 0.2 | 0.0 | 0.0 | 0.3 |
| | | 31301 | Contractual Compliance Online Learning | To deliver online learning modules (eLearning) to the community in an effort to improve knowledge and awareness of contractual compliance. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | 2.3.7 Contractual Compliance Initiatives & Improvements Total | | | | 1.8 | 0.3 | 0.0 | 0.2 | 0.0 | 0.0 | 0.5 |
| | 2.3.8 Registry Services | 31770 | RyS Annual Team and Cross Training meeting FY16 | Produce and conduct cross training event for RyS team | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 31783 | AROS Integration and Maintenance FY16 | Integrate Registry-Registrar Onboarding System (AROS) with GDD Portal to facilitate registry and registrars contracting. Continue to enhance features with user feedback. | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | 31784 | CZDS Maintenance Budget FY16 | Provide on-going support and guidance to internal staff and external users of CZDS (Centralized Zone Data Service). Continue gathering user feed-back. Refine and further develop the tool as needed. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | 31785 | DocuSign FY16 | Ongoing effort to replace more manual, paper-based contracting methods worldwide with more robust and accessible electronic signatures and documents. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 31786 | Home Internet Expenses FY16 | Internet access expenses | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 31787 | IGO/INGO Policy Implementation FY16 | Protection of IGO-INGO Identifiers in All gTLDs (1) consider and implement the policy recommendations from the GNSO on protections for INGOs; and (2) consider the policy recommendations from the GNSO as it continues to actively develop an approach to respond to the GAC advice on protections for IGOs; | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 31788 | PICDRP Panel Stipends FY16 | PICDRP Panel Stipends FY16 | | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.1 |
| | | 31789 | Registry Department Operation FY16 | Day to day management of the Registry Service department | 0.6 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | 31790 | RSTEP Panel Process FY16 | Having the Registry Services Technical Evaluation Panel (RSTEP) continue with ongoing operations and be ready to evaluate technical requests received from Registry Operators. | | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.1 |
| | | 31791 | Thick Whois Communication Plan FY16 | Deployment of communication plan related to the implementation of the Thick Whois policy involving the transition of 140M+ registration from thick to thick Whois (.COM, .NET, .JOBS). | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 31792 | ZookNIC FY16 | Quarterly data collection about top level domains quarterly for studies and reviews. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 32050 | Authorization Process for Release of Two-Character Labels FY16 | Per Board Resolution, create and communicate efficient process for Registry Operators to submit and for staff to review 2-character ASCII label requests. After the launch of the new service, maintain day-to-day processing of letter/letter 2-character authorization requests. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | 32053 | Registry Services Document Translation FY16 | Some external facing documents, web pages, and tools need to be provided in 6 UN languages. This project is to identify, prioritize, and implement the translation. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| Goal | Portfolios | Project ID | Project Name | Project Description | FTE | Pers | T&M | Prof Svcs | Admin | Capital | Total | | |
|------|------------|---------------------------------------|---|---|--|---|------------|------------|------------|------------|------------|------------|------------|
| | | 32057 | Registry Agreement Assignments FY16 | Manage the process for Registry Agreement assignments. | 0.3 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | | |
| | | 32059 | GDD Portal FY16 | Provide overall direction and guidance on Global Domain Division Webportal program. Determine priorities of feature addition and integration with other tools. Create and maintain good user feed-back system for ongoing enhancements. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | | 32060 | Post Delegation Dispute Resolution Program (PDDRP) FY16 | On-going Operation of Post-Delegation Dispute Resolution Program including TMPDRP & RRDRP. Evaluate new applications for service providers. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | | 32061 | PICDRP Recruitment Advertising FY16 | PICDRP Recruitment Activities | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | 32062 | IGO/INGO Policy Implementation - retrofit TMCH & TMDB FY16 | Implementation of Protection of IGO-INGO Identifiers in All gTLDs requiring new development in the TMCH in order to introduce new types of Claims mechanisms, and related costs incurred to ICANN, as required per Policy. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | 0.0 | 0.1 | |
| | | 32063 | IGO/INGO Policy Implementation - IGO TMCH record fees FY16 | Implementation of Protection of IGO-INGO Identifiers in All gTLDs based on inclusion of names in the TMCH, with related costs incurred to ICANN, as required per Policy. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | 0.0 | 0.1 | |
| | | 32064 | Registry Crisis Management Program FY16 | Define, prepare, and Operationalize Registry Crisis Management Program | 0.2 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | | 32065 | Thick Whois policy implementation FY16 | Implement the Thick Whois policy. Define process, develop tools, and document the procedure. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | | 2.3.8 Registry Services Total | | | | | 3.5 | 0.7 | 0.0 | 0.2 | 0.2 | 0.0 | 1.1 |
| | | 2.3.9 Registrar Services | | | | | | | | | | | |
| | | | | 31502 | IRTP WG D Recommendations - Implementation | Implementation of the GNSO's IRTP Working Group D consensus policy recommendations. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | | | 31507 | Registrar Services (FY16) | All Registrar Services team services and functions (and expenses) that take place in Fiscal Year 2016 and are not related to application processing, registrar outreach, or a project already identified in at-task. | 2.7 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.4 |
| | | | | 31511 | Registrar & Community Outreach (FY16) | The ongoing, day-to-day operational efforts of the Registrar Services team related primarily to registrar and applicant training and outreach activities in Fiscal Year 2016. | | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 |
| | | 2.3.9 Registrar Services Total | | | | | 4.6 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.7 |
| | | 2.3.10 GDD Technical Services | | | | | | | | | | | |
| | | | | 10343 | Registry SLA Monitoring System | Specification 10 of the new gTLD base agreement specifies the Service Level Requirements that Registry Operators need to comply with. In case that the Registry Operator does not comply with the specified SLRs, ICANN may designate an Emergency Back-End Registry Operator. A monitoring system called SLA (Service Level Agreement) Registry monitoring system is envisioned as the tool that will measure the compliance of the Registry Operators with the specified SLRs. | | 0.2 | 0.0 | 0.1 | 0.0 | 0.0 | 0.3 |
| | | | | 12455 | Data escrow specification | Define data escrow specification to be used by new gTLDs. The format should be defined and agreed with the community in the IETF list. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 12809 | RESTful Whois open-source server | Develop a RESTful Whois open-source server for domain name registries that can be used by registries or registrars. The server will use the specifications developed in the IETF WEIRDS WG. | | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.1 | | |
| | | 24101 | GDD Services & Engagement Program: Products and Projects FY15 | Identify, define, design, capture, and communicate products and services provided by DNS Industry Engagement team - Processes - Procedures - Wiki - Projects - Supplier management | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | | 26011 | Thick Whois policy implementation | Implement the Thick Whois policy. Define process, develop tools, and document the procedure. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | | 26012 | Registry Services Provider Certification | Develop a certification program for Registry Service Providers (RSP) for use in future rounds of new gTLDs and/or registry assignments involving change in RSP. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | | |

| Goal | Portfolios | Project ID | Project Name | Project Description | FTE | Pers | T&M | Prof Svcs | Admin | Capital | Total | | |
|---|------------|--|---|--|-----|------|--------------|-------------|------------|-------------|------------|------------|-------------|
| 2.3-Support the evolution of domain name marketplace to be robust, stable and trusted | | 26015 | GTLD Registry Agreement Compliance monitoring | Provide periodic monitoring/notification (where it does not already exist) of compliance to control points defined within the registry agreement (Articles 2,6 and all specifications) for all contracted GTLD Registry operators | | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 | | |
| | | 26016 | WHOIS protocol replacement | Support the development of the RDAP protocol in the IETF and work on ICANN side to adopt it. | | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | |
| | | 26017 | DANE technology development | Support development of DANE and other technologies that help solve core technical issues seen in the name collision project and others. | | 0.0 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.1 | |
| | | 26316 | Whois Privacy Service Accreditation Program | (Planned) implementation of a Whois privacy & proxy service accreditation program in accordance with the forthcoming GNSO policy recommendations. | | 0.1 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.2 | |
| | | 26317 | Registrar Whois Address Cross Field Validation Initiative | Collaborative work with Registrar Working Group to develop a technically and commercially feasible approach to cross-field address validation (Whois) as described in the 2013 RAA's Whois Accuracy Program Specification. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | 0.0 | 0.2 | |
| | | 28554 | Underserved Regions Outreach | Outreach to Domain Name Industry Businesses in Underserved Regions | | | 0.1 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.2 |
| | | 31400 | Policy Implementation Coordination | Communication, scheduling, and coordination activities for consensus policy implementation projects within GDD. Support for community dialogue on policy and implementation procedures within ICANN. | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | 31401 | Ongoing Operations & Policy Research Admin - FY16 | Completion of department administration & operations work | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 2.3.10 GDD Technical Services Total | | | | | 5.9 | 1.3 | 0.0 | 0.5 | 0.2 | 0.0 | 2.0 |
| | | 2.3.11 Outreach and Relationship Management with Existing and new Registry, Registrar Community | | | | | | | | | | | |
| | | 31692 | Engagement Manager RO Site Visits FY16 | 2x/year in each region, per Svcs Mgr | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 31767 | RO Roadshow (3 cities in/around Hubs) FY16 | Produce and conduct Registry Roadshows in three cities in and around the ICANN Hubs | | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | 31768 | Registry Training Videos FY16 | Product Registry Operator Training Videos | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | 31793 | Reserved FY16 | | | | 0.1 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 |
| | | 32051 | Registry Operator Outreach and Engagement FY16 | Create outreach and engagement strategy for Registry Operators. Plan and conduct outreach and engagement activities to promote and cultivate positive and constructive relationship with Registry Operators: among ICANN Staff, Registries, Registrars and other participants in the DNS Industry value chain. | | | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.7 |
| | | 32058 | Registry Operator Training FY16 | Create Registry Operator Training strategy. Plan, create, and deliver training to assist and educate Registry Operators. | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 2.3.11 Outreach and Relationship Management with Existing and new Registry, Registrar Community Total | | | | | 6.6 | 1.0 | 0.4 | 0.0 | 0.0 | 0.0 | 1.4 |
| | | 2.3-Support the evolution of domain name marketplace to be robust, stable and trusted Total | | | | | 51.1 | 13.7 | 2.4 | 18.3 | 3.0 | 0.2 | 37.6 |
| | | | | | | | 125.3 | 26.7 | 3.7 | 22.9 | 3.3 | 0.3 | 57.0 |

FY16 Budget By Portfolio and Project

3-Advance organizational, technological and operational excellence

| Goal | Portfolios | Project ID | Project Name | Project Description | FTE | Pers | T&M | Prof Svcs | Admin | Capital | Total | |
|---|--|------------|--|---|------------|-------------|------------|------------|------------|------------|------------|------------|
| 3.1-Ensure ICANN's long-term financial accountability, stability and sustainability | 3.1.1 Strategic and Operating Planning | 31055 | Ongoing Strategic Initiatives Operations | Manage budget and operations of the Strategic Initiatives Department including recruiting and filling department positions, and initiating and supporting new initiatives. | | 0.2 | 0.0 | 0.3 | 0.0 | 0.0 | 0.5 | |
| | | 31460 | Strategic Initiatives KSF/KPI Development and Reporting | Evolve the reporting mechanism and meaningful measures for monitoring and tracking the Strategic Initiatives team's performance. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | 31652 | ICANN Operating Plans | Progress review of the Five-Year Operating Plan and development of the FY17 Operating Plan and Budget | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | 3.1.1 Strategic and Operating Planning Total | | | | | 0.7 | 0.2 | 0.0 | 0.3 | 0.0 | 0.0 | 0.6 |
| | 3.1.2 Business Excellence and Business Intelligence | 25957 | Business Excellence - Improvement Measurement Activities | Continue to train staff and implement first internal Operations EFQM RADAR evaluation | | 0.6 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | 31439 | FY16 Ongoing - Business Excellence | Ongoing activities of assessment, evaluation, reporting and guidance towards advancing organizational, technological and operational excellence | | 1.5 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.4 |
| | | 31534 | FY16 Ongoing Business Intelligence Program | Ongoing activities of organizational performance metrics analysis, evaluation, reporting & improvements. | | 1.1 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 |
| | 3.1.2 Business Excellence and Business Intelligence Total | | | | | 3.1 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.7 |
| | 3.1.3 Finance and Procurement | 31660 | FY16 Finance Operations | FY16 Finance and Procurement Operational On-going Operations | | 18.0 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 2.7 |
| | | 31664 | FY16 Ongoing Singapore accounting/tax/audit activities | Finance and Procurement activities performed by the Singapore-based Operations team. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 32200 | FY16 Finance and Procurement Operational Activities | All FY15 finance & procurement on-going operational activities w/o updates | | - | 0.0 | 0.0 | 0.3 | 0.3 | 0.1 | 0.6 |
| | 3.1.3 Finance and Procurement Total | | | | | 18.0 | 2.7 | 0.0 | 0.3 | 0.3 | 0.1 | 3.4 |
| | 3.1.4 Enterprise Risk Management | 25555 | DNS Risk Mitigation | Coordinate with Security, Stability and Resiliency Team (SSR) to open the DNS Risk Assessment from FY14 for public comment, while tracking and remediating controllable DNS Identified Risk areas with SSR. | | | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 |
| | | 31150 | FY16 - Ongoing - Insurance Renewal | Assessment of ICANN insurance needs, and data collection and negotiations of annual risk Insurance coverage renewals. | | | 0.1 | 0.0 | 0.0 | 0.7 | 0.0 | 0.7 |
| | | 31200 | Delete this Project - FY16 Ongoing ERM Self and Team Advancement | Project designed to capture costs for self/team training and advancement for education on ERM and other related activities. Specifically, training will be taken to address specific areas such as Business Continuity Plan creation/administration, advancing knowledge in ERM practices, as well as additional training as needed by ICANN Training Department. | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 31250 | FY16 - Ongoing - ERM Operations | ERM activities include risk assessment and evaluation, risk mitigation monitoring and validation, and progress reporting. | | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 |
| | 3.1.4 Enterprise Risk Management Total | | | | | 1.6 | 0.4 | 0.0 | 0.0 | 0.7 | 0.0 | 1.1 |
| | 3.1.5 Support Operations | 31052 | ICANN 54 MEETING COSTS TRACKING | Organization-wide cost tracking for ICANN 54 in Dublin. This includes all travel and meeting costs, professional services, administration, and technical services. This does not include the labor for attending. | | - | 0.0 | 1.8 | 1.1 | 0.3 | 0.0 | 3.2 |
| | | 31053 | ICANN 55 MEETING COSTS TRACKING | Organization-wide cost tracking for ICANN 55. This includes all travel and meeting costs, professional services, administration, and technical services. This does not include the labor for attending. | | | 0.0 | 1.9 | 1.0 | 0.3 | 0.0 | 3.2 |
| | | 31054 | ICANN 56 MEETING COSTS TRACKING | Organization-wide cost tracking for ICANN 56. This includes all travel and meeting costs, professional services, administration, and technical services. This does not include the labor for attending. | | - | 0.0 | 1.8 | 0.7 | 0.2 | 0.0 | 2.7 |
| | | 31102 | FY16 - Ongoing - HR Ops | Ongoing HR Ops activities, including compensation, benefits, payroll, HR transactions, and HR policies & compliance. | | | 0.8 | 0.0 | 0.1 | 0.2 | 0.0 | 1.1 |
| | | 31355 | Office of the CEO Management | Central coordinating point for activities related to the President and CEO's Office. | | | 1.3 | 0.5 | 0.2 | 0.0 | 0.0 | 2.0 |
| | | 31448 | FY16 - Ongoing - Administrative Operations - General | Administration of the ongoing and general operations of the ICANN offices. | | | 0.0 | 0.0 | 0.1 | 0.0 | 0.2 | 0.4 |
| 3.1.5 Support Operations Total | | | | | 1.6 | 0.4 | 0.0 | 0.0 | 0.7 | 0.0 | 1.1 | |

| | | | | | | | | | | | |
|--|---|--|--|---|---|-------------|------------|------------|-------------|------------|-------------|
| | | 32650 | FY16 Hardening critical IT infrastructure | ICANN's IT-enabled services are a combination of software applications, the database which captures and delivers data, and the hardware on which the applications are extended to the ICANN Community. In many cases, the Community expectation is that these services are "always available". In order to meet that expectation, a range of IT-services has to be reviewed and retrofit - in terms of software, database configuration and hardware. | | 0.0 | 0.1 | 0.2 | 0.1 | 0.8 | 1.1 |
| | | 3.2.2 IT Infrastructure and Service Scaling Total | | | 48.5 | 7.4 | 0.6 | 1.2 | 4.6 | 6.5 | 20.2 |
| | 3.2.3 Root Systems Operations | 31454 | FY16 DNS Tactical Engineering | FY16 ongoing support for L-Root services. | | (0.2) | 0.2 | 0.2 | 0.3 | 0.0 | 0.5 |
| | | 31582 | FY16 L-root >50M QPS cluster sites | Engineer and implement L-root cluster sites capable of answering higher query volumes. | 1.6 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 |
| | | 3.2.3 Root Systems Operations Total | | | 4.4 | 0.0 | 0.2 | 0.2 | 0.3 | 0.0 | 0.7 |
| | 3.2-Ensure structured coordination of ICANN's technical resources Total | | | | 60.1 | 8.8 | 0.8 | 1.4 | 4.9 | 6.5 | 22.4 |
| 3.3-Develop a globally diverse culture of knowledge and expertise available to ICANN's Board, staff and stakeholders | 3.3.1 Talent Management | 31457 | FY16 Ongoing - HR Development - Project | HR Development Projects for Staff including training, needs assessment, business partners and succession planning. | | 0.5 | 0.0 | 0.0 | 0.2 | 0.0 | 0.7 |
| | | 31545 | FY16 - Ongoing - Improvements to Staff Onboarding | Improvements to Staff Onboarding Process | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | 31546 | FY16 - Ongoing - HR Development - Staff Morale & Rewards - Project | Activities to motivate staff morale and teamwork | | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | 31547 | FY16 - Ongoing - Talent Acquisition | All work relating to Talent Acquisition for the organization. | | 0.1 | 0.0 | 0.1 | 0.0 | 0.0 | 0.3 |
| | | 3.3.1 Talent Management Total | | | 5.1 | 0.8 | 0.1 | 0.2 | 0.2 | 0.0 | 1.2 |
| | | 3.3.2 ICANN Technical University | 32004 | ICANN Technical University | Providing a mechanism to improve the technical understanding of the technology ICANN coordinates. | | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 |
| | | 3.3.2 ICANN Technical University Total | | | 0.1 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.1 |
| | 3.3-Develop a globally diverse culture of knowledge and expertise available to ICANN's Board, staff and stakeholders Total | | | | 5.2 | 0.8 | 0.1 | 0.2 | 0.2 | 0.0 | 1.3 |
| | | | | | 114.0 | 19.1 | 7.4 | 5.5 | 12.6 | 7.3 | 52.0 |

FY16 Budget By Portfolio and Project

4-Promote ICANN's role and multistakeholder approach

| Goal | Portfolios | Project ID | Project Name | Project Description | FTE | Pers | T&M | Prof Svcs | Admin | Capital | Total | |
|---|--|--|--|--|------------|------------|------------|------------|------------|------------|------------|------------|
| 4.1-Encourage engagement with the existing Internet governance ecosystem at national, regional | 4.1.1 Coordination of ICANN participation in Internet Governance | 31775 | FY16 ICANN IGF participation and supporting activities | Project includes the ICANN participation in and support for the FY16 global IGF in Brazil as well as the work supporting the IGF (IGFSA, UNDESA, MAG, World Summit on Information Society -WSIS) and other IGF related work | | 0.3 | 0.2 | 0.0 | 0.2 | 0.0 | 0.7 | |
| | 4.1.1 Coordination of ICANN participation in Internet Governance Total | | | | | 0.3 | 0.2 | 0.0 | 0.2 | 0.0 | 0.7 | |
| 4.1-Empower engagement with the existing Internet governance ecosystem at national, regional and international levels Total | | | | | 0.9 | 0.3 | 0.2 | 0.0 | 0.2 | 0.0 | 0.7 | |
| 4.2-Clarify the role of governments in ICANN and work with them to their commitment to supporting the global Internet ecosystem | 4.2.1 Support GAC Engagement | 31776 | FY16 GE GAC engagement | Project encompassing the GE staff work with the GAC, GACSEC, and wg related to GAC activities | 0.6 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | |
| | 4.2.1 Support GAC Engagement Total | | | | | 0.6 | 0.2 | 0.0 | 0.0 | 0.0 | 0.2 | |
| | 4.2.2 Engagement with Governments and International Governmental Organizations | 31772 | FY16 Ongoing Government Engagement | Government Engagement dept on going work globally with government engagement coordinating with the capitals and the mission and embassy staff as well as national representation in various venue | | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 |
| | | 31773 | FY16 Ongoing IGO and IO engagement | Ongoing engagement work involving the IGOs and IOs both on their participation in ICANN and activities and positions within the wider IG ecosystem | 1.9 | 0.6 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.7 |
| | | 31774 | FY16 Government Engagement Coordination and operations | Project that encompasses the administrative and managerial aspects of the Government Engagement department activities | | 0.4 | 0.2 | 0.0 | 0.0 | 0.1 | 0.0 | 0.7 |
| | | 31777 | FY16 Ongoing government engagement - North America | Engage with policymakers in the US and Canada in support of ICANN objectives. Communicate effectively with Board, senior management and staff about legislative and regulatory matters in North America. | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 |
| 4.2.2 Engagement with Governments and International Governmental Organizations Total | | | | | 7 | 1.8 | 0.3 | 0.0 | 0.1 | 0.0 | 2.3 | |
| 4.2-Clarify the role of governments in ICANN and work with them to their commitment to supporting the global Internet ecosystem Total | | | | | 7.1 | 2.0 | 0.3 | 0.0 | 0.1 | 0.0 | 2.5 | |
| 4.3-Participate in the evolution of a global, trusted, inclusive multistakeholder | 4.3.1 Support Internet Governance Ecosystem Advancement | 31950 | FY16 HLM event Marrakesh | Planning and Coordination of the HLM for the Marrakesh meeting between Morocco host, African regional staff, meetings team, constituency travel, GAC, GE staff | - | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | 4.3.1 Support Internet Governance Ecosystem Advancement Total | | | | | - | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| 4.3-Participate in the evolution of a global, trusted, inclusive multistakeholder Internet governance ecosystem that addresses Internet issues Total | | | | | - | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| 4.4-Promote role clarity and establish mechanisms to increase trust within ecosystem rooted in the public interest | 4.4.1 Strategic Initiatives | 12914 | Support Annual Planning Cycle Achievement and Progress Reporting | Conduct all aspects of developing the ICANN Strategic Plan, including community consultation, board approval, and Staff implementation of final Strategic Plan. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | 26229 | Strategic Initiatives - Public Data | Make useful data publicly available in machine-readable form and in interactive, accessible summaries | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 29050 | ATRT2 Recommendation 11 Implementation | Implement improvements to accomplish the spirit of ATRT2 Recommendation #11. Conduct of future reviews will benefit from various process improvements, such as: (1) clarity around 3-year trigger activities; (2) predictable schedule for review activities, from the selection of Review Team members to final report; (3) guidance on scope of work of the Review Teams as well as guidance on implementation of the recommendations and (4) other process improvements. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | 29151 | ATRT2 Recommendation 7 Implementation - FY15-FY16 | The purpose of Recommendation 7 is to improve the ICANN public comment process. The ATRT2 recommendations (1) to improve public comment through adjusted time allotments, forward planning regarding the number of consultations given anticipated growth in participation and new tools to facilitate participation and (2) to establish a process under the Public Comment Process where those who commented or replied during the Public Comment and/or Reply Comment period(s) can request changes to the synthesis reports in cases where they believe the staff incorrectly summarized their comment(s). | 0.8 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 |
| | | 4.4.1 Strategic Initiatives Total | | | | | 1.5 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4.4-Promote role clarity and establish mechanisms to increase trust within ecosystem rooted in the public interest Total | | | | | 1.5 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 | |
| 4-Promote ICANN's role and multistakeholder approach Total | | | | | 9.5 | 2.6 | 0.5 | 0.0 | 0.4 | 0.0 | 3.6 | |

FY16 Budget By Portfolio and Project

5-Develop and implement a global public interest framework bounded by ICANN's mission

| Goal | Portfolios | Project ID | Project Name | Project Description | FTE | Pers | T&M | Prof Svcs | Admin | Capital | Total | |
|---|--|------------|---|--|-----|------------|------------|------------|------------|------------|------------|------------|
| 5.1-Act as a steward of the public interest | 5.1.1 Legal Advisory Function | 30554 | FY16 - General Advice to Senior Leadership | Providing general advice to the ICANN Senior Leadership. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | | 30555 | FY16 - Stakeholder Services (Legal Support) | Provide legal advice and support to the Communications, New gTLDs, Policy, Registrar, Registry, and Security Teams. | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | |
| | | 30559 | FY16 - Global Stakeholder Engagement (Legal Support) | Provide legal advice and support to the Global Stakeholder Engagement team. | | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | |
| | | 30560 | FY16 - Strategy (Legal Support) | Provide legal advice and support to Strategic Initiatives Department | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | | 31571 | FY16 ATRT2 Recommendation 9 Implementation | FY16 ATRT2 Recommendation 9 Implementation | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | 5.1.1 Legal Advisory Function Total | | | | | 2.6 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.7 |
| | 5.1.3 Legal Internal Support | 30551 | FY16 - Contractual Services | Overall enterprise wide support for contracting matters: Contract Administration, Contract Support for the Organization, Renewal of Registry Agreement, Review of RAA Applications and related issues, etc. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 30552 | FY16 - Internal Services (Legal Support) | Successful management of all legal aspects of internal facing work including finance, HR, security, etc. | | 0.2 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.3 |
| | | 30553 | FY16 - Litigation Management | Monitor and Manage ICANN Litigation matters and issues. | | 0.3 | 0.0 | 1.3 | 0.0 | 0.0 | 0.0 | 1.6 |
| | | 30562 | FY16 - Legal Administrative Support | Provide administrative support to ICANN General Counsels Office and Legal Department: Staffing, Budget and Invoicing, Administrative Support. | 1.0 | 0.2 | 0.1 | 0.2 | 0.1 | 0.0 | 0.0 | 0.6 |
| | 5.1.3 Legal Internal Support Total | | | | | 3.3 | 0.7 | 0.1 | 1.5 | 0.1 | 0.0 | 2.4 |
| | 5.1.4 Support ICANN Board | 30556 | FY16 - Board (Legal Support) | Provision of Legal dept staff support to the Board and all of its Committees, as well as support as needed to the Board Support Group. | | 0.3 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.4 |
| | | 30557 | FY16 - Secretary Functions | Performing Secretary's duties, including but not limited to those related to Secretary's Notices, Board and Committee meetings, Annual General Meetings, corporate records, and implementation of decisions made by the Board of Directors and its Committees, as appropriate. | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | 31402 | 2015-2016 NomCom Operation Selection Process | Support the work of NomCom 2015 with selection and announcement of NCAs for Board, ALAC, GNSO and ccNSO Council through early September 2015 and prepare for close out of 2015 NomCom at conclusion of 2015 NomCom term on October 22 2015. - Support the work of the 2016 NomCom with selection of NCAs for Board, ALAC, GNSO and ccNSO Council through 30 June 2016 | | 0.3 | 0.1 | 0.2 | 0.0 | 0.0 | 0.0 | 0.6 |
| | | 31495 | FY16 - Board Travel and Expense Report Processing Administrative Support for All ICANN and Non-ICANN Events | Coordination of all Board travel costs both domestic and international (ICANN Meetings, Board Workshops and Non-ICANN Events) - including airfare, lodging, meals and incidentals. | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | 31510 | FY16 - Board Member Support and Board Process Development | Support activities for the Board including but not limited to Board Training activities, Board Master calendar, Board tools upgrades and purchase | | 0.2 | 0.0 | 1.2 | 0.1 | 0.0 | 0.0 | 1.5 |
| | | 31513 | FY16 - Board Meeting and Board Workshop Coordination and Substantive Support - (Combination of 21902, 21900& 21551) Not to include travel support | Coordination and execution - FY15 Board Workshop, Board Regular and Telephonic meetings | 1.0 | 0.3 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 |
| | | 31521 | FY16 - Board Committees Administrative Support and Document Management | Administrative support and document management of all Board Committees | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | 31528 | FY16 - Board New gTLD Program Committee | Manage the administration & content for all NGPC meetings | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |

| Goal | Portfolios | Project ID | Project Name | Project Description | FTE | Pers | T&M | Prof Svcs | Admin | Capital | Total | |
|---|--|---|--|--|-------------|------------|------------|------------|------------|------------|------------|------------|
| | | 31537 | FY16 - Develop Internal Board Content Cross Functional Working Group | Working group established to create processes for content production for Board Meetings and Workshops | | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | |
| | | 31697 | FY16 Board Support Ongoing Administrative and Department Operations Processes | Ongoing day to day Board Support Administrative and Operation Processes, include but not limited to: Board Support Staff Training, Board Administrative Support, Cross Functional Administrative Support (Legal Dept) | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | | 5.1.4 Support ICANN Board Total | | | | 9.2 | 1.7 | 0.9 | 1.3 | 0.1 | 0.0 | 4.1 |
| 5.1-Act as a steward of the public interest Total | | | | | 15.0 | 3.2 | 1.0 | 2.9 | 0.1 | 0.0 | 7.2 | |
| | 5.2.3 AoC Review: SSR | 31458 | SSR Review Implementation Coordination | Oversee and provide strategic direction on the cross-functional activities related to SSR Review Team Recommendations. | 0.3 | 0.1 | 0.0 | 0.1 | 0.0 | 0.0 | 0.2 | |
| | | 31650 | TEG Activities that Relate to SSR Review Implementation | Support TEG activities that intersect Strategic Initiative Department initiatives, including AoC SSR Review implementation projects and evolving the multistakeholder model. | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | | 32008 | SSR Recommendation Implementation | SSR Recommendation Implementation | 0.5 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | |
| | 5.2.3 AoC Review: SSR Total | | | | 0.9 | 0.3 | 0.0 | 0.1 | 0.0 | 0.0 | 0.4 | |
| | 5.2.5 Accountability and Transparency Mechanisms | 30558 | FY16 - Ombudsman (Legal Support) | Support Ombudsman as requested to assist with interactions with Board, staff and community | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 31205 | FY16 - Accountability Mechanisms (Legal Support) | Manage, maintain and implement any changes suggested by Bylaws mandated accountability mechanisms. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | 32301 | Ombudsman Office On-going project | Ombudsman Office On-going operations | | 0.2 | 0.0 | 0.0 | 0.0 | 0.1 | 0.0 | 0.3 |
| 5.2.5 Accountability and Transparency Mechanisms Total | | | | 1.1 | 0.3 | 0.0 | 0.0 | 0.1 | 0.0 | 0.4 | | |
| 5.2.6 Conflicts of Interest and Organizational Ethics | 30561 | FY16 - Institutionalize Organizational Ethics Practices | Develop ethics policy, taking into consideration external best practices and recommendations from expert group review. | | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | 5.2.6 Conflicts of Interest and Organizational Ethics Total | | | | 0.1 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.1 | |
| | | 26005 | Track 2 - Strengthen ICANN Governance and Accountability | Enhancing ICANN Accountability & Governance including : 1. Facilitate and support process on strengthening ICANN Governance & Accountability; 2. Manage substantive issues on accountability in relation to the IANA transition USG; 3. Adopt and implement report and recommendations out of the process; and 4. As relevant, adopt timeline and mechanisms to address accountability recommendations not related to the IANA transition | | 0.8 | 0.5 | 0.2 | 0.0 | 0.0 | 1.5 | |
| | | 27000 | Track 1 - Transition of U.S. Government Stewardship of IANA functions at ICANN | NTIA Stewardship Transition Track of the IANA Transition including : 1. Facilitate and support process for the NTIA IANA Stewardship Transition 2. Ensure link to Strengthening ICANN Accountability process as relevant to the transition 3. Track dialogues among affected and other parties, including input to the ICG: 4. Ensure proposal preparations consistent to meeting criteria set forth by NTIA 5. Adoption of proposal, formalize conclusion of the IANA contract | | 1.4 | 0.9 | 2.6 | 0.0 | 0.0 | 4.9 | |
| | 5.2.7 IANA Functions Stewardship Transition & Enhancing ICANN | 28350 | IANA Transition - General Cost Tracking | IANA Transition - General Cost Tracking | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

| Goal | Portfolios | Project ID | Project Name | Project Description | FTE | Pers | T&M | Prof Svcs | Admin | Capital | Total | |
|--|---|--|--|---|---|-------------|------------|------------|------------|------------|------------|------------|
| 5.2.7 IANA Functions Stewardship Transition & Enhancing ICANN Accountability | Accountability | 28351 | Track 4 - Document strengthened relationship with policy and advisory bodies | Document strengthened relationship with policy and advisory bodies including: 1. Strengthen MoU/develop mutual commitments documentation with IETF Administrative Oversight Committee (IAOC) / Internet Architecture Board IAB 2. Strengthen MoU/develop mutual commitments documentation with Number Resources Organization (NRO) for Address Supporting Organization (ASO) 3. Develop mutual commitments documentation with the ccNSO 4. Revise/strengthen documentation with individual ccTLD managers to include mutual commitments and reflect post-transition relationship 5. Identify terms for inclusion in gTLD Registry Agreements allowing for continued recognition of ICANN's role in the event of post-transition change | | 0.1 | 0.0 | 0.2 | 0.0 | 0.0 | 0.3 | |
| | | 28352 | Track 3 - Maintain Security and Stability of Implementation of Root Zone Updates | Maintain Security and Stability of Implementation of Root Zone Updates including: 1. Establish Root Zone Maintainer (RZM) agreement 2. Strengthen Root Server System Relationships 3. Ensure Root Zone updates remain stable and secure | | 0.0 | 0.1 | 0.1 | 0.0 | 0.0 | 0.2 | |
| | 5.2.7 IANA Functions Stewardship Transition & Enhancing ICANN Accountability Total | | | | | 10.0 | 2.4 | 1.4 | 3.2 | 0.0 | 0.0 | 7.0 |
| | 5.2.8 AoC and Organizational Reviews | | 12899 | Assessment of Proposed Metrics for CCC Review | Coordinate w/cross-functional team regarding assessment of feasibility and utility of each of the proposed metrics; Develop and implement data gathering plan; Gather data/metrics. | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | 12918 | Board Guidance for GNSO Review | Provide guidance and support to the Structural Improvements Committee and the Board in connection with the GNSO Review started in 2014. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | 12920 | SSAC Review | Plan and conduct SSAC review mandated by ICANN Bylaws; provide guidance and support to the Structural Improvements Committee and the Board on all aspects of planning and conducting the review. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | | 25912 | AoC Review: SSR2 | Prepare for the upcoming work for the second SSR Review Team as mandated by the Affirmation of Commitments by facilitating the activities and interactions between the community and review team members once the review has commenced; facilitate development of recommendations to be submitted to the Board. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | | 25914 | AoC Review: WHOIS2 | Prepare for the upcoming work for the second WHOIS Review Team as mandated by the Affirmation of Commitments by facilitating the activities and interactions between the community and review team members once the review has commenced. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | | 25918 | Structural Reviews: RSSAC | Plan and conduct RSSAC review mandated by ICANN Bylaws; provide guidance and support to the Structural Improvements Committee and the Board on all aspects of planning and conducting the review. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | | 25919 | AoC Review: Consumer Choice, Competition and Trust | Prepare for the upcoming work for the CCT Review Team as mandated by the Affirmation of Commitments by facilitating the activities and interactions between the community and review team members once the review has commenced. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | | 26003 | Structural Reviews: At Large | Plan and conduct At Large review mandated by ICANN Bylaws; provide guidance and support to the Structural Improvements Committee and the Board on all aspects of planning and conducting the review. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | | 26004 | Structural Reviews: NomCom | Plan and conduct NomCom review mandated by ICANN Bylaws; provide guidance and support to the Structural Improvements Committee and the Board on all aspects of planning and conducting the review. | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | |
| | | 27800 | Guidance and Support for SIC | Guidance and support for activities of the Structural Improvements Committee of the Board. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | 32550 | AoC and Organizational Reviews Project | AoC and Organizational Reviews Project | | | 0.0 | 0.4 | 0.7 | 0.0 | 0.0 | 1.1 | |

| Goal | Portfolios | Project ID | Project Name | Project Description | FTE | Pers | T&M | Prof Svcs | Admin | Capital | Total |
|------|--|------------|-----------------------|--|-------------|------------|------------|------------|------------|------------|-------------|
| | 5.3.4 Supporting the Next Generation | 31811 | FY16 Newcomer Program | Provides a starting point for Newcomers to understand what ICANN is and where it fits in the Internet Governance ecosystem through focused sessions at each ICANN meeting and support provided at the ICANN Information Booth, managed by alumni of the Fellowship Program. Ongoing access to information all year is provided via the Newcomer webpage and email at engagement@icann.org. The program also supports training on the necessary tools to participate and engage in ICANN remotely for both Staff and Community. Goal is for Newcomers to feel well informed and willing to lend their expertise and voice to the ICANN Community. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | 5.3.4 Supporting the Next Generation Total | | | | 1.7 | 0.3 | 0.1 | 0.2 | 0.0 | 0.0 | 0.7 |
| | 5.3-Empower current and new stakeholders to fully participate in ICANN activities Total | | | | 6 | 1.1 | 0.5 | 1.1 | 0.1 | 0.0 | 2.8 |
| | | | | | 36.5 | 7.9 | 3.4 | 8.1 | 0.3 | 0.0 | 19.7 |

Draft FY16 Budget By Portfolio and Project

Unallocated

| Goal | Portfolios | Project ID | Project Name | Project Description | FTE | Pers | T&M | Prof Svcs | Admin | Capital | Total |
|--------------------------|---|------------|--------------------------------|---|-----|--------------|--------------|--------------|--------------|------------|--------------|
| Unallocated | Allocation to New gTLD Program | 32503B | Allocation to New gTLD Program | Allocation of direct and shared costs to the New gTLD Program. | - | (4.2) | (1.1) | (1.3) | (1.0) | 0.0 | (7.8) |
| | Allocation to New gTLD Program Total | | | | - | (4.2) | (1.1) | (1.3) | (1.0) | 0.0 | (7.8) |
| | Bad Debt & Depreciation | 32503A | Bad Debt & Depreciation | Allowance for the inability to collect on doubtful accounts receivables/ estimate for the decline the value of aging physical assets. | - | 0.0 | 0.0 | 0.0 | 6.8 | 0.0 | 6.8 |
| | Bad Debt & Depreciation Total | | | | - | 0.0 | 0.0 | 0.0 | 6.8 | 0.0 | 6.8 |
| | Contingency | 32503C | Contingency | Provision for an unforeseen event or circumstance. | - | 0.0 | 0.0 | 2.9 | 0.0 | 0.0 | 2.9 |
| | Contingency Total | | | | - | 0.0 | 0.0 | 2.9 | 0.0 | 0.0 | 2.9 |
| Unallocated Total | | | | | - | (4.2) | (1.1) | 1.6 | 5.8 | 0.0 | 2.0 |