

**FY17 Draft Budget By Portfolio and Project**  
**1-Evolve and further globalize ICANN**

Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total	
1.1-Further globalize and regionalize ICANN functions	1.1.1 Raising Stakeholder Awareness of ICANN Worldwide	125385	FY17 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	
		125388	FY17 Communications, Social Media	To manage ICANN's social media and digital platforms.		0.1	0.0	0.0	0.1	0.0	0.3	
		125391	FY17 Communications, Content Management	Ongoing management of content creation and management.		0.3	0.0	0.2	0.0	0.0	0.4	
		125394	FY17 GDD Communications	Ongoing Global Domains Division communications planning and support.		0.2	0.0	0.4	0.0	0.0	0.7	
		125398	FY17 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	
		125401	FY17 Asia Pacific 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	0.2	
		125405	FY17 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	0.3	
		125408	FY17 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	0.2	
		125424	FY17 Ongoing General Communications	Ongoing general communications for ICANN.		0.4	0.1	0.1	0.0	0.0	0.6	
		125432	FY17 New gTLD Communications	To support the new gTLD Program on ongoing communications activities.		0.4	0.0	0.0	0.0	0.0	0.4	
		125437	FY17 Quarterly Stakeholder Call Communications	To produce Quarterly Stakeholder Calls and support communications including creating presentations and overall production of the event.		0.0	0.0	0.0	0.0	0.0	0.0	
		125440	FY17 Ongoing Internal Communications	To develop, plan and execute the internal communications strategy and plan for ICANN.		0.1	0.0	0.0	0.0	0.0	0.2	
		125443	FY17 Ongoing Media Relations	To develop, plan and execute the media relations strategy and plan for ICANN.		0.1	0.0	0.0	0.0	0.0	0.1	
		<b>1.1.1 Raising Stakeholder Awareness of ICANN Worldwide Total</b>					<b>14.6</b>	<b>2.4</b>	<b>0.2</b>	<b>0.8</b>	<b>0.2</b>	<b>0.0</b>
		1.1.2 Engagement Planning	124659	FY17 GSE Planning & Coordination	This project covers cross-regional and functional coordination activities for GSE in FY17 (budget, event tracking, allocation of resources, contributions to Strategic & Operational planning, inputs to Enterprise Risk Management, inter-departmental collaboration). This also covers oversight of GSE hub and engagement center activity.		0.9	0.1	0.0	0.1	0.0	1.2
	<b>1.1.2 Engagement Planning Total</b>					<b>4.5</b>	<b>0.9</b>	<b>0.1</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>1.2</b>
		1.1.3 Language Services	124216	On-going Language Services Support (All Services) - FY17	Provision of translations, transcription, teleconference interpretation and scribing support throughout the organization. Including Scribing support for Board meetings, retreats and workshops. FY16 Administrative work and department management * Process contracts and PO request		0.8	0.0	2.8	0.0	0.0	3.6
			124260	On-Going Administrative and Management of LS Dept - FY17	* 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
			124262	Language Services Department - Team Work and Growth - FY17	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) * Complete and implement Language Services style guide for all languages * On-Going work on terminology platform to deploy continuous updates throughout the organization to ensure consistency and quality in all written forms		0.0	0.1	0.0	0.0	0.0	0.1
			124263	ICANN in Your Language (Web-site and Culture) - FY17	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 threads, discussion forums, public comment periods * Work on integrating the web-development team into our plan for the multilingual new.icann.org Only for Policy Dept.		0.0	0.0	0.5	0.0	0.0	0.6
	124264		VERIZON Support FY17	The services covered by the money in this budget line is solely for transcriptions from VERIZON.		0.0	0.0	0.3	0.0	0.0	0.3	
<b>1.1.3 Language Services Total</b>					<b>7.0</b>	<b>0.8</b>	<b>0.1</b>	<b>3.7</b>	<b>0.1</b>	<b>0.0</b>	<b>4.6</b>	
<b>1.1-Further globalize and regionalize ICANN functions Total</b>					<b>26.1</b>	<b>\$4.1</b>	<b>\$0.4</b>	<b>\$4.5</b>	<b>\$0.4</b>	<b>\$0.0</b>	<b>\$9.3</b>	

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Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total		
1.2 Bring ICANN to the world by creating a balanced and proactive approach to regional engagement with stakeholders	1.2.1 Engage Stakeholders Regionally	124668	FY17 Ongoing Regional Engagement: Asia	This project covers the ongoing engagement activities for the GSE Asia team.		0.8	0.3	0.0	0.2	0.0	1.3		
		124873	FY17 Ongoing Regional Engagement: Africa	This project covers the ongoing engagement activities for the GSE Africa team.		0.5	0.1	0.0	0.1	0.0	0.7		
		124933	FY17 Ongoing Regional Engagement: Europe	This project covers the ongoing engagement activities for the GSE Europe team.		0.8	0.1	0.0	0.0	0.0	1.0		
		124934	FY17 Ongoing Regional Engagement: Middle East	This project covers the ongoing engagement activities for the GSE Middle East team.		0.2	0.1	0.0	0.0	0.0	0.3		
		124937	FY17 Ongoing Regional Engagement: Eastern Europe/Central Asia	This project covers the ongoing engagement activities for the GSE EE/CA team.		0.3	0.1	0.0	0.1	0.0	0.6		
		124938	FY17 Ongoing Regional Engagement: Latin America & The Caribbean	This project covers the ongoing engagement activities for the GSE LAC team.		0.6	0.1	0.0	0.0	0.0	0.7		
		124940	FY17 Ongoing Regional Engagement: North America	This project covers the ongoing engagement activities for the GSE North America team.		0.3	0.0	0.0	0.0	0.0	0.4		
		124941	FY17 Ongoing Regional Engagement: Oceania	This project covers the ongoing engagement activities for the GSE Oceania team.		0.2	0.1	0.0	0.0	0.0	0.3		
		124945	FY17 Ongoing Civil Society Engagement	This project covers the ongoing engagement activities for Civil Society.		0.3	0.0	0.0	0.0	0.0	0.3		
		124946	FY17 Ongoing Technical Engagement	This project covers the ongoing engagement activities for the Technical Community		0.4	0.1	0.0	0.2	0.0	0.7		
		124948	FY17 Asia Regional Strategy	This project covers the FY17 Asia Regional Strategy Implementation		0.4	0.0	0.0	0.0	0.0	0.4		
		124949	FY17 Ongoing Business Engagement	This project covers Ongoing business Engagement		0.3	0.1	0.1	0.0	0.0	0.4		
		124950	FY17 Middle East Regional Strategy Implementation	This Project covers the FY17 Middle East regional strategy implementation		0.0	0.0	0.0	0.0	0.0	0.1		
		124951	FY17 Oceania Regional Strategy Implementation	This Project covers the FY17 Oceania regional strategy implementation		0.1	0.0	0.0	0.0	0.0	0.1		
		124952	FY17 LAC Regional Strategy Implementation	This Project covers the FY17 LAC regional strategy implementation		0.2	0.0	0.0	0.1	0.0	0.4		
		124954	FY17 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		
		125242	FY17 Africa Regional Strategy	This Project covers the FY17 Africa regional strategy implementation		0.1	0.0	0.1	0.0	0.0	0.2		
		128307	FY17 IPv6 Initiative	Multi-year initiative in support of IPv6 deployment, by contracted parties with ICANN and in ICANN systems.			0.0	0.2	0.4	0.0	0.0	0.6	
		<b>1.2.1 Engage Stakeholders Regionally Total</b>					<b>30.5</b>	<b>5.6</b>	<b>1.3</b>	<b>0.8</b>	<b>0.8</b>	<b>0.0</b>	<b>8.4</b>
		1.2.2 Broadcast and Engage with Global Stakeholders	1.2.2 Broadcast and Engage with Global Stakeholders	111814	ICANN.org FY16 Enhancements	Iterate enhancements to the www.icann.org website		0.2	0.0	0.0	0.0	0.0	0.2
				124306	Digital Services - Operations	General operations of the Digital Services team.		0.4	0.1	0.0	0.1	0.0	0.6
				124307	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
				124308	Digital Services - Community Services	Work to define, implement, and deploy digital services that increase or facilitate user engagement and participation within ICANN policy development activities.		0.3	0.0	0.1	0.0	0.0	0.4
		<b>1.2.2 Broadcast and Engage with Global Stakeholders Total</b>					<b>5.8</b>	<b>1.3</b>	<b>0.1</b>	<b>0.2</b>	<b>0.1</b>	<b>0.0</b>	<b>1.7</b>
		<b>1.2 Bring ICANN to the world by creating a balanced and proactive approach to regional engagement with stakeholders Total</b>					<b>36.3</b>	<b>\$6.8</b>	<b>\$1.4</b>	<b>\$1.0</b>	<b>\$0.8</b>	<b>\$0.0</b>	<b>\$10.0</b>
		1.3.1 Support Policy Development, Policy Related and Advisory Activities Total	1.3.1 Support Policy Development, Policy Related and Advisory Activities Total	31438	GNSO non-PDP - GNSO Review Implementation - FY16-FY17	Support implementation of GNSO Review recommendations 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.		0.0	0.0	0.0	0.0	0.0	0.0
				124342	RSSAC - Policy Advisory Development Support - FY17	Tasks and activities related to providing substantive as well as secretariat support to the GNSO Council and the GNSO policy development activities.		0.3	0.0	0.0	0.0	0.0	0.0
124402	GNSO Policy Development Support FY17			Tasks and activities intended to support GAC policy advice efforts and related activities.		1.1	0.0	0.1	0.0	0.0	0.0	1.2	
124426	GAC Policy Advice Support and Activities FY17			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 FY17 workshop; and preparing and publishing SSAC work products.		0.6	0.0	0.0	0.0	0.0	0.0	0.6	
124483	SSAC - Policy Support Program Management - FY17			General Program Management for the ALAC, ALT and At-Large for FY17		1.0	0.1	0.0	0.0	0.0	0.0	1.1	
124638	ASO AC Policy Development Support - FY17			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	0.0	0.0	0.0	0.0	0.0	0.0	
124688	ALAC Policy Support Program - FY17			All major support (secretariat) activities relating to support of ccNSO and ccTLD community		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
124859	Policy - General Management Administration - FY 17			FY17 SO/AC Additional Budget Requests		1.1	0.1	0.6	0.1	0.0	0.0	1.9	
125133	General support ccNSO and ccTLD community FY 17					0.4	0.0	0.1	0.0	0.0	0.0	0.5	
128869	FY17 SO/AC Additional Budget Requests					0.0	0.6	0.0	0.0	0.0	0.0	0.6	
<b>1.3.1 Support Policy Development, Policy Related and Advisory Activities Total</b>					<b>26.0</b>	<b>4.5</b>	<b>0.9</b>	<b>0.8</b>	<b>0.1</b>	<b>0.0</b>	<b>6.3</b>		

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1.3 Evolve policy development and governance processes, structures and meetings to be more accountable, inclusive, efficient, effective and responsive		124181	Travel Support for ICANN 57	Travel support for ICANN 57		0.1	1.1	0.0	0.0	0.0	1.1		
		124182	Travel Support for ICANN 58	Support for travelers to ICANN 58		0.1	0.9	0.0	0.0	0.0	1.0		
		124183	Travel Support for ICANN 59	Support for travelers to ICANN 59		0.1	1.0	0.0	0.0	0.0	1.0		
		124594	SO-AC, GNSO PDP WG F2F Meetings, FY17	Due to progress exhibited in FY15 and FY16, moved to core budget. Budgeted for in Policy Team FY17 510 budget - see Space Catering Expenses		0.0	0.0	0.0	0.0	0.0	0.0		
		124600	SO-AC, GNSO Council Development Session, FY17	Due to pilot program success exhibited in FY14 and FY15 moved to core budget. Budgeted for in Policy Team FY17 510 budget - see Space Catering Expenses		0.0	0.0	0.0	0.0	0.0	0.0		
		124780	SO-AC, Intersessional Mtg for GNSO NCPH, FY17	Annual meeting of GNSO Non Contract Community.		0.0	0.1	0.0	0.0	0.0	0.0		
		124782	Public Input - Management and Improvements, FY17	Efforts to maintain and improve ICANN public input channels, including Public Comment Forums, etc.		0.1	0.0	0.0	0.0	0.0	0.0		
		124862	SO-AC Program Management, FY17	Management of SO-AC community support programs and initiatives.		0.5	0.0	0.0	0.0	0.0	0.0		
		124865	SO-AC Communications Management and Support, FY17	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.		0.1	0.0	0.0	0.0	0.0	0.0		
		124868	SO-AC, GNSO Secretariat Support Program, FY17	Staff will continue the existing program effort for a new 12-month period. ICANN staff will provide and manage part-time in-kind support on a pilot basis for administrative staff support resources to non-contracted GNSO communities (equivalent of approximately 12 hours a week of support per community) in FY17. Funds will not be provided directly to the community. Support will be offered on a "functional" basis and managed by the ICANN staff (i.e., specific staff assigned to specific functions like elections, telephone support, etc.). Staff will coordinate specific points of contact for the community to ensure that requests for service are provided in a timely manner.		0.0	0.0	0.1	0.0	0.0	0.0		
		<b>1.3.2 Reinforce Stakeholder Effectiveness, Collaboration and Communication Capabilities Total</b>					<b>6.0</b>	<b>0.9</b>	<b>3.1</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4.1</b>
		1.3.3 Evolving Multistakeholder Model		12889	Research Related to MS Model	Facilitate the development and publication of a scholarly work that validates the multi-stakeholder model		0.0	0.0	0.0	0.0	0.0	0.0
				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).		0.0	0.0	0.0	0.0	0.0	0.0
				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.		0.0	0.0	0.0	0.0	0.0	0.0
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		
123557	Evolution of Multistakeholder Model Post-IANA Transition			Ongoing evolution of ICANN's multistakeholder model in a post-transition environment.		0.1	0.2	0.0	0.2	0.0	0.0		
<b>1.3.3 Evolving Multistakeholder Model Total</b>					<b>1.2</b>	<b>0.2</b>	<b>0.0</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.4</b>		
<b>1.3 Evolve policy development and governance processes, structures and meetings to be more accountable, inclusive, efficient, effective and responsive Total</b>					<b>33.2</b>	<b>\$5.6</b>	<b>\$4.0</b>	<b>\$1.1</b>	<b>\$0.1</b>	<b>\$0.0</b>	<b>\$10.7</b>		
					<b>95.5</b>	<b>\$16.5</b>	<b>\$5.8</b>	<b>\$6.6</b>	<b>\$1.3</b>	<b>\$0.0</b>	<b>\$30.1</b>		

\*FTE: Full-time staff equivalent  
Please note: totals for the projects are in \$M's USD and are rounded

**FY17 Draft Budget By Portfolio and Project**  
**2-Support a healthy, stable and resilient unique identifier ecosystem**

Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total		
2.1 Foster and coordinate a healthy, secure, stable, and resilient identifier ecosystem	2.1.1 IANA Department Operations	120426	FY17 IT support for IANA	Any costs related to the support of IANA by the IT team		0.7	0.0	0.0	0.0	0.0	0.7		
		122883	FY17 - IANA Functions Legal Cost Tracking	Track ICANN Legal Department's shared and allocated costs for IANA functions. Does not include the personnel.		0.0	0.0	0.3	0.0	0.0	0.3		
		124173	FY17 IANA KMF Maintenance	Evaluate, plan and implement enhancements to the Key Management Facilities (KMF) and the related security system setup.		0.3	0.0	0.0	0.3	0.1	0.7		
		124209	FY17 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.		0.3	0.0	0.1	0.0	0.0	0.4		
		124210	FY17 IANA External SysTrust Audits	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.		0.2	0.0	0.2	0.0	0.0	0.4		
		124212	FY17 IANA Customer Service Survey	This is a project to develop and conduct the fourth 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	0.1		
		124214	FY17 IANA General Operations	Ongoing day-to-day activities for IANA department. Processing requests; creating monthly reports; responding to correspondence; and other recurring activities.		1.0	0.0	0.0	0.0	0.0	1.0		
		124215	FY17 IANA Customer Engagements	Customer related activities in which individuals in the department participate such as Public Speaking, Conferences, Meetings and other community events.		0.4	0.1	0.0	0.0	0.0	0.5		
		124620	FY17 IANA EFQM Continuous Improvement	Conduct internal assessment and identify opportunities for improvement. Participate in EFQM training and staff development.		0.2	0.0	0.0	0.0	0.0	0.2		
		124621	FY17 IANA Immigration Services	Plan necessary steps to maintain the ability for staff to work in the US or the appropriate ICANN office.		0.0	0.0	0.0	0.0	0.0	0.0		
		124622	FY17 IANA Staff Development	Plan, schedule and complete security, EFQM, audit, and other relevant training programs.		0.1	0.0	0.0	0.0	0.0	0.1		
		124623	FY17 IANA CCOP Exercise	Plan and execute a Continuity and Contingency Table Top Exercise		0.0	0.0	0.0	0.0	0.0	0.0		
		<b>2.1.1 IANA Department Operations Total</b>					<b>18.1</b>	<b>3.0</b>	<b>0.2</b>	<b>0.7</b>	<b>0.4</b>	<b>0.1</b>	<b>4.4</b>
		2.1.2 IANA System Enhancements	124213	FY17 IANA System Development	Root Zone Management System Enhancements as defined by recommendations from the community. Based on the CWG definitions of Service Level Expectations, implement the ability to collect the measurements from the Root Zone Management System (RZMS). After collection of several months of data, analyze the data to establish Service Level Agreements for delivery of the IANA naming function.		0.1	0.0	0.0	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	0.0	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	0.0	0.0	0.0	0.0	0.1	
	<b>2.1.2 IANA System Enhancements Total</b>					<b>1.2</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.3</b>	
	2.1.3 Advice Registry Management	32003	Advice Registry	Supporting the development, deployment, and operation of the Board Advice Registry, including helping to revise processes for entering, implementing, updating, and documenting the final disposition of advice to the Board.		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		124122	FY17 Board Advice Registry Operations	Implementation of a methodology and system to receive, track, and measure progress to projects based on advice or formal recommendations provided to the ICANN Board from the ICANN Community.		0.2	0.0	0.0	0.0	0.0	0.0	0.2	
	<b>2.1.3 Advice Registry Management Total</b>					<b>1.3</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.3</b>	
	2.1.4 Global Domains Division (GDD) Operations	32551	FY16 - Office of CTO, Ongoing Operations	Project for day-to-day operation of Office of CTO		0.1	0.0	0.0	0.0	0.0	0.0	0.1	
		124126	FY17 WHOIS ARS Operations	Maintain the Operation of the WHOIS Accuracy Reporting System by conducting accuracy testing and publishing reports of the results of the testing.		0.1	0.0	0.6	0.0	0.0	0.0	0.6	
		124187	EBERO Administrative Management FY17	Administrative support to expand, operate and support the EBERO program		0.0	0.0	0.4	0.0	0.0	0.0	0.4	
		124191	Registry Service Delivery FY17	Operational Service Delivery on behalf of Registry Services		0.8	0.0	1.1	0.0	0.0	0.0	1.9	
		124193	Registrar Service Delivery FY17	Operational Service Delivery on behalf of Registrar Services		0.6	0.0	0.1	0.0	0.0	0.0	0.7	
		124195	Technical Services Service Delivery FY17	Operational Service Delivery on behalf of Technical Services		0.1	0.0	0.0	0.0	0.0	0.0	0.1	
		124349	GDD Summit Meetings FY17	Costs for staff and travel for Operations to support GDD Summit sessions		0.0	0.4	0.0	0.0	0.0	0.0	0.4	
		124939	FY17 Office of President, GDD Operations	Office of president, GDD Operations daily activities		0.9	0.1	0.2	0.0	0.0	0.0	1.2	
	2.1.4 Global Domains Division (GDD) Operations Total	127446	FY17 - Office of CTO, Ongoing Operations	Project for day-to-day operation of Office of CTO		0.0	0.3	0.0	0.0	0.0	0.0	0.3	
		127510	FY17 Registrant Services	FY17 Registrant Services		0.2	0.0	0.0	0.0	0.0	0.0	0.2	
		<b>2.1.4 Global Domains Division (GDD) Operations Total</b>					<b>15.1</b>	<b>2.8</b>	<b>0.8</b>	<b>2.3</b>	<b>0.0</b>	<b>0.0</b>	<b>5.9</b>
	2.1.5 Global Customer Support	124579	FY17 Ongoing GSC Operations	Day-to-day contact center operations and activities		0.7	0.1	0.0	0.1	0.0	0.0	0.8	
124580		FY17: GSC Service Delivery and Performance Enhancements	Implementation of new services and performance enhancements that improve the overall experience interacting with ICANN Global Support.		0.2	0.1	0.0	0.0	0.0	0.0	0.3		
<b>2.1.5 Global Customer Support Total</b>					<b>8.6</b>	<b>0.9</b>	<b>0.1</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>1.1</b>		



**FY17 Draft Budget By Portfolio and Project**  
**2-Support a healthy, stable and resilient unique identifier ecosystem**

Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total	
		124204	FY17 - 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	0.1	0.0	0.0	0.0	0.3	
		124205	FY17 - Global Security Engagement	Project for Global Security engagement in collaboration with GSE		0.5	0.2	0.0	0.1	0.0	0.8	
		124206	FY17 - 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	0.2	0.0	0.0	0.5	
		124207	FY17 - 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.		0.5	0.0	0.0	0.0	0.0	0.5	
		124208	FY17 - AOC SSR Review Support	They also include participation at events upon request from GSE, the ICANN Speaker bureau or others. Support related to the FY17 AOC SSR Review		0.2	0.0	0.0	0.0	0.0	0.3	
		<b>2.2.4 Security, Stability, and Resiliency of Internet Identifiers Total</b>					<b>10.6</b>	<b>\$2.8</b>	<b>\$0.3</b>	<b>\$0.4</b>	<b>\$0.1</b>	<b>\$0.1</b>
<b>2.2 Proactively plan for changes in the use of unique identifiers and develop technology roadmaps to help guide ICANN activities Total</b>					<b>13.5</b>	<b>\$3.8</b>	<b>\$0.3</b>	<b>\$0.6</b>	<b>\$0.3</b>	<b>\$0.2</b>	<b>\$5.1</b>	
	2.3.1 WHOIS Coordination & Implementation	129657	WHOIS Coordination & Implementation	To promote trust and confidence in the Internet for all stakeholders, ICANN is committed to: • Enforcing its current WHOIS policy • Identifying improvements to the accuracy and reliability of the WHOIS system and • Determining 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	0.0	0.0	0.0	0.2	
		<b>2.3.1 WHOIS Coordination &amp; Implementation Total</b>					<b>1.0</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.2</b>
		2.3.2 GDD Registrant Engagement & Support	128256	FY17: GDD Registrant Support & Service Delivery Enhancements	Implementation of new services and performance enhancements that improve the Registrant experience interacting with ICANN Global Support.		0.2	0.0	0.0	0.0	0.0	0.2
			128264	FY17: Ongoing GSC Registrant Support Operations	Day-to-day contact center operations and activities related to supporting Registrants		0.5	0.0	0.0	0.1	0.0	0.6
		<b>2.3.2 GDD Registrant Engagement &amp; Support Total</b>					<b>6.4</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>0.8</b>
		2.3.3 GDD Technical Services	10343	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.		0.4	0.0	0.2	0.0	0.0	0.6
			26015	GTLD Technical 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		0.2	0.0	0.0	0.0	0.0	0.2
			122002	Ongoing Operations & Policy Research Administration - FY17	Completion of department administration & operations work		0.0	0.0	0.0	0.0	0.0	0.0
		<b>2.3.3 GDD Technical Services Total</b>					<b>3.4</b>	<b>0.6</b>	<b>0.0</b>	<b>0.2</b>	<b>0.0</b>	<b>0.8</b>
		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	0.1	0.0	0.0	0.1
			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		0.0	0.2	0.5	0.0	0.0	0.7
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	0.1	0.0	0.0	0.2		
31207	IDN ccTLD Evaluations		Evaluation of IDN ccTLDs under the Fast track process or eventually the approved policy.		0.0	0.0	0.1	0.0	0.0	0.1		

**FY17 Draft Budget By Portfolio and Project**  
**2-Support a healthy, stable and resilient unique identifier ecosystem**

Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total		
2.3 Support the evolution of domain name marketplace to be robust, stable and trusted	2.3.4 Internationalized Domain Names Total	100454	IDN Tables	To facilitate and improve consistency of testing and stability of registry operations of new gTLDs, ICANN intends to develop reference IDN tables in machine readable format, called Label Generation Rulesets (LGRs) for the second level, for use in PDT and the Registry Service Evaluation Process (RSEP).		0.0	0.0	0.0	0.0	0.0	0.0		
		100459	IDN Implementation Guideline	IDN Implementation Guideline		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		100460	IDN Program - Communication Plan	IDN Program - Communication Plan		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
						<b>1.0</b>	<b>0.2</b>	<b>0.2</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1.2</b>	
	2.3.5 New gTLD Program	124086	FY17 New gTLD Program Support Activities	Tracks all activities prior to New gTLD Contracting Operations			0.1	0.0	1.9	0.0	0.0	2.0	
		124087	FY17 New gTLD Program Administration & Management	Program Administration and Management operations of the 2012 round of the New gTLD Program for Fiscal Year 2017			0.4	0.1	0.2	0.4	0.0	1.0	
		124090	FY17 New gTLD Contracting and PreDelegation Operations	Program Operations to support New gTLD Contracting, as well as prior to delegation operations including Pre-Delegation Testing, Registry On-boarding and Transition to Delegation. Module 5 of the AGB.			0.1	0.0	2.8	0.0	0.0	3.0	
		124189	TMCH Operational Management FY17	Operate and support Trademark Clearinghouse to enable New gTLD launch processes			0.0	0.0	0.6	0.0	0.0	0.6	
		124347	FY17 New gTLD Allocations from ICANN	Project to Capture FY17 cost allocations from ICANN (Company 1) to New gTLD budget			2.8	0.7	0.8	0.8	0.0	5.1	
						<b>4.4</b>	<b>3.5</b>	<b>0.8</b>	<b>6.2</b>	<b>1.1</b>	<b>0.0</b>	<b>11.7</b>	
	2.3.5 New gTLD Program Total												
	2.3.6 Outreach and Relationship Management with Existing and new Registry, Registrar Community	129703	FY17: Outreach and Relationship Management with Existing and new Registry, Registrar Community	FY17: Outreach and Relationship Management with Existing and new Registry, Registrar Community			0.0	0.0	0.1	0.0	0.0	0.1	
	2.3.6 Outreach and Relationship Management with Existing and new Registry, Registrar Community Total					<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	
	2.3.7 Domain Name Services	120665	FY17 Program Reviews Implementation Projects	Implements recommendations deriving from CCT or other reviews conducted on the New gTLD Program.			0.0	0.0	0.2	0.0	0.0	0.3	
		121934	Ongoing - 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.			0.1	0.0	0.0	0.0	0.0	0.1	
		127455	Domain Name Services & Industry Engagement Department Operation	On-going operation of the Domain Name Services & Industry Engagement Department			1.2	0.0	0.0	0.0	0.0	1.2	
		127457	Domain Name Services & Industry Engagement - Regional	Domain Name Service & Industry Engagement regional Travel for site visits and meeting with contracted parties.			0.0	0.0	0.0	0.0	0.0	0.0	
		31900	Domain Name Services & Industry Engagement	Domain Name Services ongoing operations and Industry Engagement			0.0	0.1	0.0	0.0	0.0	0.1	
							<b>5.7</b>	<b>1.3</b>	<b>0.1</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1.7</b>
		2.3.7 Domain Name Services Total											
	2.3.8 Next gTLD Round Planning	12535	New gTLD Program Reviews & Assessment	Coordination of various program reviews and assessments; construction of steps to next application round.			0.3	0.0	0.3	0.0	0.0	0.6	
		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	0.5	0.0	0.0	0.6	
		124120	FY17 Program Review Implementation Projects	Development and Implementation of projects resulting from the various reviews of the New gTLD program			1.2	0.0	0.0	0.0	0.0	1.3	
						<b>8.3</b>	<b>1.6</b>	<b>0.0</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2.5</b>	
	2.3.8 Next gTLD Round Planning Total												
	2.3.9 Universal Acceptance	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.			0.0	0.0	1.3	0.0	0.0	1.3	
	2.3.9 Universal Acceptance Total					<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1.3</b>	
		29850	Framework for Handling Security Threats	Define implementation details of the Security checks called for by the NGPC's Proposal for Implementation of GAC Safeguards Applicable to All New gTLD (Resolution 2013.06.25.NG02). Develop a Framework for Registry Operators to conduct periodic security checks and respond to identified security threats in consultation with the community.			0.0	0.0	0.0	0.0	0.0	0.0	
	31769	RyS Department Projects	On-going efforts by Registry Service Owners to define, monitor, control and optimize the Services they own. Service owners manage their multiple services as sub-projects under this project.			0.2	0.0	0.0	0.0	0.0	0.2		

**FY17 Draft Budget By Portfolio and Project**  
**2-Support a healthy, stable and resilient unique identifier ecosystem**

Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total	
				Protection of IGO-INGO Identifiers in All gTLDs								
	2.3.10 Registry Services	31787	IGO/INGO Policy Implementation	(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	0.1	0.0	0.0	0.1	
		32065	Thick Whois policy implementation	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
		125397	PICDRP Standing Panel	PICDRP Panel management: The Public Interest Commitment Dispute Resolution Panel addresses complaints that a Registry may not be complying with the Public Interest Commitment(s) in Specification 11 of their Registry Agreement.		0.0	0.0	0.0	0.0	0.0	0.0	0.0
		125411	RSTEP Standing Panel	On-going Management of the RSTEP. The Registry Services Technical Evaluation Panel is a group of experts retained by ICANN. The experts are from the area of design, management and implementation of the complex systems and standards-protocols utilized in the Internet infrastructure and DNS.		0.0	0.0	0.1	0.0	0.0	0.0	0.1
		125416	Policy Development Projects	Monitor development of new policies and plan for potential implementation		0.1	0.0	0.0	0.0	0.0	0.0	0.1
		125430	RyS Department Training	Registry Service Department staff training including annual cross-team training		0.0	0.0	0.0	0.0	0.0	0.0	0.1
		125435	RyS Department Operations	On-going operation of the Registry Services Group within the GDD Domain Name Services and Engagement		0.1	0.0	0.0	0.0	0.0	0.0	0.2
		125446	RyS Service Definition, Modification, and Launch	Process to create and launch registry services		0.3	0.0	0.0	0.0	0.0	0.0	0.3
		125448	RyS Outreach & Engagement	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.		0.5	0.2	0.0	0.0	0.0	0.0	0.6
	<b>2.3.10 Registry Services Total</b>				<b>9.0</b>	<b>1.4</b>	<b>0.2</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1.9</b>	
	2.3.11 Registrar Services	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	0.1	0.0	0.1	
		111857	Privacy Proxy Accreditation Implementation	Consensus Policy Implementation Project Template for AtTask		0.1	0.0	0.0	0.0	0.0	0.1	
		125378	Registrar Services (FY17)	All Registrar Services team services and functions (and expenses) that take place in Fiscal Year 2017 and are not related to application processing, registrar outreach, or a project already identified in at-task.		0.6	0.1	0.1	0.0	0.0	0.8	
		125380	Registrar & Community Outreach (FY17)	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 2017.		0.3	0.1	0.0	0.0	0.0	0.3	
	<b>2.3.11 Registrar Services Total</b>				<b>6.0</b>	<b>1.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>	<b>1.4</b>	
	<b>2.3 Support the evolution of domain name marketplace to be robust, stable and trusted Total</b>				<b>45.1</b>	<b>\$10.5</b>	<b>\$1.5</b>	<b>\$9.9</b>	<b>\$1.5</b>	<b>\$0.0</b>	<b>\$23.4</b>	
					<b>105.7</b>	<b>\$22.2</b>	<b>\$3.0</b>	<b>\$14.3</b>	<b>\$2.2</b>	<b>\$0.3</b>	<b>\$42.0</b>	

\*FTE: Full-time staff equivalent

\*\*\$0.6m of contingency allocated to 2.1.7 Implementation of IANA Functions Stewardship Transition & Enhancing ICANN Accountability for IANA/ PTI

Please note: totals for the projects, etc. are in \$M's USD and are rounded



**FY17 Draft Budget By Portfolio and Project**  
**3-Advance organizational, technological and operational excellence**

Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total	
3.1 Ensure ICANN's long-term financial accountability, stability and sustainability	3.1.1 Strategic and Operating Planning	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	
		123666	Ongoing Strategic Initiatives Operations for FY17	Manage budget and operations of the Strategic Initiatives Department including recruiting and filling department positions, and initiating and supporting new initiatives.		0.7	0.3	0.0	0.0	0.0	0.0	1.0
	<b>3.1.1 Strategic and Operating Planning Total</b>					<b>3.4</b>	<b>0.7</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.1</b>
	3.1.2 Organizational Excellence and Intelligence	25957	Organizational Excellence - Improvement Measurement Activities	Develop and deliver ICANN's Organizational Excellence program		0.0	0.0	0.0	0.0	0.0	0.0	0.0
		112552	BI Implementation (Cognos)	Creation and development of a data warehouse and business intelligence (BI) solution(s) in support of ICANN's KPI Dashboard.		0.1	0.0	0.0	0.0	0.0	0.0	0.1
	<b>3.1.2 Organizational Excellence and Intelligence Total</b>					<b>0.9</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.2</b>
	3.1.3 Finance and Procurement	127517	FY17 Finance and Procurement Operational Activities	All FY17 finance & procurement on-going operational activities		2.8	0.0	0.2	1.3	0.0	0.0	4.4
	<b>3.1.3 Finance and Procurement Total</b>					<b>17.3</b>	<b>2.8</b>	<b>0.0</b>	<b>0.2</b>	<b>1.3</b>	<b>0.0</b>	<b>4.4</b>
	3.1.4 Enterprise Risk Management	127852	FY17 - ERM Operating Activities	ERM activities include 1) Perform Quarterly Enterprise Risk Assessment and 2) Support Insurance Renewal Process		0.2	0.0	0.2	0.0	0.0	0.0	0.4
	<b>3.1.4 Enterprise Risk Management Total</b>					<b>1.0</b>	<b>0.2</b>	<b>0.0</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.4</b>
	3.1.5 Support Operations	19900	ICANN 57 MEETING COSTS TRACKING	Organization-wide cost tracking for ICANN 57. This includes all travel and meeting costs, professional services, administration, and technical services. This does not include the labor for attending.		0.0	1.6	0.9	0.3	0.0	0.0	2.8
		19902	ICANN 58 MEETING COSTS TRACKING	Organization-wide cost tracking for ICANN 58. 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	0.9	0.3	0.0	0.0	3.0
		20404	ICANN 59 MEETING COSTS TRACKING	Organization-wide cost tracking for ICANN 59. This includes all travel and meeting costs, professional services, administration, and technical services. This does not include the labor for attending.		0.0	1.6	0.5	0.2	0.0	0.0	2.3
		122055	FY17 - Ongoing - Operations Leadership	Leadership & management of ICANN Operations.		0.8	(0.0)	0.0	0.0	0.0	0.0	0.7
		124172	FY17 - Ongoing - APAC Operations	Operational support activities of the APAC Hub		0.1	0.0	0.0	0.0	0.0	0.0	0.2
		124174	FY17 - Ongoing - Administrative Operations - Engagement Offices	Administration of the ongoing operations of the Engagement Offices		0.1	0.0	0.0	1.4	0.0	0.0	1.5
		124175	FY17 - Ongoing - Administrative Operations - General	Administration of the ongoing and general operations of the ICANN offices.		0.6	0.0	0.0	0.0	0.0	0.0	0.6
		124176	FY 17 - Ongoing - Administrative Services - Hub Offices	Administration of the ongoing operations of the Hub Offices		0.2	0.0	0.0	4.5	0.0	0.0	4.7
		124177	FY17 - Ongoing - HR Development - Staff Morale & Rewards	Activities to engage and motivate staff morale and teamwork		0.1	0.1	0.1	0.1	0.1	0.0	0.3
		124178	FY17 - Ongoing - HR Operations	Ongoing HR Operations activities, including compensation, benefits, payroll, HR transactions and HR policies and compliance		0.8	0.0	0.1	0.1	0.1	0.0	1.0
		124179	FY17 - Ongoing - Talent Acquisition	All work related to Talent Acquisition for the organization		0.2	0.0	0.1	0.0	0.0	0.0	0.3
		124184	FY17 - Ongoing - Travel Services	Maintain travel vendor relationships and support miscellaneous meetings		0.2	0.0	0.1	0.0	0.0	0.0	0.2
		124185	FY17 - LA Office Construction	Expansion into additional space on fourth floor - furniture and adjustments to third floor as needed		0.0	0.0	0.0	0.0	0.0	1.0	1.0
		124942	FY17 Office of the CEO Management	Central coordinating point for activities related to the President and CEO's Office.		1.4	0.4	0.2	0.1	0.0	0.0	2.0
		126421	FY2017 Meetings Team Ongoing Operations and Coordination	FY2017 Meetings Team Ongoing Operations and Coordination		1.5	0.1	0.0	0.0	0.0	0.0	1.6
	126496	FY2017 - Meetings Team Retreat	Meetings Team Retreat		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	<b>3.1.5 Support Operations Total</b>					<b>31.4</b>	<b>\$5.8</b>	<b>\$5.5</b>	<b>\$2.8</b>	<b>\$7.0</b>	<b>\$1.0</b>	<b>\$22.1</b>
<b>3.1 Ensure ICANN's long-term financial accountability, stability and sustainability Total</b>					<b>53.9</b>	<b>\$9.7</b>	<b>\$5.8</b>	<b>\$3.2</b>	<b>\$8.3</b>	<b>\$1.0</b>	<b>\$28.2</b>	

**FY17 Draft Budget By Portfolio and Project**  
**3-Advance organizational, technological and operational excellence**

Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total	
3.2 Ensure structured coordination of ICANN's technical resources	3.2.1 Cybersecurity Hardening and Control	120427	FY17 Infrastructure projects and Services Ongoing	All on-going infrastructure projects and services to maintain adequate performance of the systems supporting all ICANN operations.		2.0	0.0	0.0	4.2	0.6	6.8	
		120453	FY17 Ongoing Security & Infrastructure support	All on-going infrastructure projects and services to maintain adequate performance of the systems supporting all ICANN operations.		0.6	0.0	0.4	0.4	0.1	1.5	
	3.2.1 Cybersecurity Hardening and Control Total					<b>17.7</b>	<b>2.6</b>	<b>0.0</b>	<b>0.4</b>	<b>4.6</b>	<b>0.7</b>	<b>8.3</b>
	3.2.2 IT Infrastructure and Service Scaling	31441	Operations - Enterprise Resource Planning (ERP)	Operationalize the Enterprise Resource Planning (ERP) system.		0.6	0.0	0.5	0.4	0.9	0.0	2.4
		31442	Operations - Intranet	Operations - Intranet		0.2	0.0	0.0	0.0	0.0	0.0	0.2
		120147	SFDC - Highrise (31444)	Project Highrise is the ICANN Reboot Realization Workplan. It's goal is to rebuild ICANN's Salesforce.com CRM service and Force.com platforms with a more declarative, scalable, and secure framework. This includes developing a blueprint for integration and consolidation of various ICANN systems outside of Salesforce. This project will take a multi-phased approach towards migrating existing data and functionality to a new org and data model.		0.4	0.0	0.0	0.0	0.1	0.0	0.5
		120401	FY17 Outsourcing	Ongoing development, testing and content management as provided by our outsource partner in India in support of the ICANN community		0.0	0.0	0.8	0.0	1.6	0.0	2.3
		120428	FY17 Meeting Team Support (IT)	IT support for ICANN meetings during FY17.		0.3	0.0	0.0	0.0	0.4	0.0	0.7
		120429	FY17 General Administration Activities & Personnel	FY16 General Administration expenses - travel, training, stationary etc.		3.8	0.4	0.3	0.7	0.7	0.0	5.9
		120432	FY17 Backoffice Solutions support	Ongoing support for BI, Reqllogic, Great Plains etc.		0.0	0.0	0.1	0.1	0.0	0.0	0.2
		121365	Jam Tart Implementation	Implementation of content management and document management systems as they relate to redesign of icann.org.		0.4	0.0	0.0	0.0	0.0	0.0	0.4
	3.2.2 IT Infrastructure and Service Scaling Total					<b>32.6</b>	<b>5.6</b>	<b>0.4</b>	<b>1.6</b>	<b>1.2</b>	<b>3.7</b>	<b>12.7</b>
	3.2.3 Root Systems Operations		120433	FY17 DNS Tactical Engineering	FY17 ongoing support for L-Root services.		0.8	0.1	0.2	0.3	0.0	1.4
	3.2.3 Root Systems Operations Total					<b>4.0</b>	<b>0.8</b>	<b>0.1</b>	<b>0.2</b>	<b>0.3</b>	<b>0.0</b>	<b>1.4</b>
	3.2 Ensure structured coordination of ICANN's technical resources Total					<b>54.3</b>	<b>\$9.0</b>	<b>\$0.6</b>	<b>\$2.2</b>	<b>\$6.1</b>	<b>\$4.4</b>	<b>\$22.4</b>
3.3 Develop a globally diverse culture of knowledge and expertise available to ICANN's Board, staff, and stakeholders	3.3.1 Talent Management		124180	FY17 - Ongoing - HR Development	HR Development projects for staff including training, needs assessment, business partners and succession planning		1.0	0.0	0.1	0.0	0.0	1.1
	3.3.1 Talent Management Total					<b>5.4</b>	<b>1.0</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1.1</b>
	3.3.2 ICANN Technical University		32004	ICANN Technical University	Providing a mechanism to improve the technical understanding of the technology ICANN coordinates.		0.1	0.0	0.0	0.0	0.0	0.1
	3.3.2 ICANN Technical University Total					<b>0.3</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>
3.3 Develop a globally diverse culture of knowledge and expertise available to ICANN's Board, staff, and stakeholders Total					<b>5.6</b>	<b>\$1.1</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$1.2</b>	
					<b>113.8</b>	<b>\$19.8</b>	<b>\$6.4</b>	<b>\$5.5</b>	<b>\$14.5</b>	<b>\$5.5</b>	<b>\$51.7</b>	

\*FTE: Full-time staff equivalent

Please note: totals for the projects are in \$M's USD and are rounded

**FY17 Draft Budget By Portfolio and Project**  
**4-Promote ICANN's role and multistakeholder approach**

Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total	
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	124628	FY ICANN IGF Participation and Supporting activities	Coordination of ICANN participation in IGF (international, regional and national) and support for IGF activities (IGF Secretariat, IGFA, IGF MAG, Donors group etc.)		0.2	0.1	0.0	0.2	0.0	0.5	
	<b>4.1.1 Coordination of ICANN participation in Internet Governance Total</b>					<b>0.7</b>	<b>0.2</b>	<b>0.1</b>	<b>0.0</b>	<b>0.2</b>	<b>0.0</b>	<b>0.5</b>
<b>4.1 Encourage engagement with the existing Internet governance ecosystem at national, regional and international levels Total</b>					<b>0.7</b>	<b>\$0.2</b>	<b>\$0.1</b>	<b>\$0.0</b>	<b>\$0.2</b>	<b>\$0.0</b>	<b>\$0.5</b>	
4.2 Clarify the role of governments in ICANN and work with them to strengthen their commitment to supporting the global Internet ecosystem	4.2.1 Support Governmental Advisory Committee (GAC) Engagement	124624	FY17 GE GAC Engagement	Project for GE staff engagement with the GAC - includes monthly calls with leadership, the creation and delivery of activity reports, ATRT deliverables, collaboration with GAC Secretariat staff and participation in working groups as requested for initiatives		0.1	0.0	0.0	0.0	0.0	0.1	
	<b>4.2.1 Support Governmental Advisory Committee (GAC) Engagement Total</b>					<b>0.2</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	
			124626	FY17 Ongoing Government Engagement - Global	Work with the country missions (permanent representatives and trade missions) in Geneva and New York in coordination with the work in the capitals to promote awareness of ICANN's role in IG ecosystem, understanding and support for the MSM and maintenance of a single stable interoperable Internet		0.5	0.1	0.0	0.1	0.0	0.6
		4.2.2 Engagement with Governments and International Governmental Organizations (IGOs)	124627	FY17 Ongoing Government Engagement - North America	Ongoing engagement with the governments of North America in coordination with the work of GE and GSE in the IGOs and IOs and with the country missions (permanent representatives and trade missions) in Geneva and New York in coordination with the work in the capitals to promote awareness of ICANN's role in IG ecosystem, understanding and support for the MSM and maintenance of a single stable interoperable Internet		0.0	0.0	0.2	0.0	0.0	0.2
			124629	FY17 Government Engagement Coordination and Operations	Coordination and operations work to support GE department and collaboration with other departments (GSE, Strategic Initiatives) and function departments within ICANN (Finance Legal, HR) to further ICANNs work with the country missions, IGO, IO and the work in the capitals to promote awareness of ICANN's role in IG ecosystem, understanding and support for the MSM and maintenance of a single stable interoperable Internet		0.7	0.0	0.0	0.0	0.0	0.8
	<b>4.2.2 Engagement with Governments and International Governmental Organizations (IGOs) Total</b>					<b>4.6</b>	<b>1.1</b>	<b>0.1</b>	<b>0.2</b>	<b>0.1</b>	<b>0.0</b>	<b>1.5</b>
<b>4.2 Clarify the role of governments in ICANN and work with them to strengthen their commitment to supporting the global Internet ecosystem Total</b>					<b>4.7</b>	<b>\$1.2</b>	<b>\$0.1</b>	<b>\$0.2</b>	<b>\$0.1</b>	<b>\$0.0</b>	<b>\$1.6</b>	
4.3 Participate in the evolution of a global, trusted, inclusive multistakeholder Internet Governance ecosystem	4.3.1 Support Internet Governance Ecosystem Advancement	124630	FY17 Ongoing IGO and IO engagement	Work with IGO and IO staff as well as the country missions (permanent representatives and trade missions) in Geneva and New York to support the IG ecosystem (maintenance and evolution); to promote awareness of ICANN's role in IG ecosystem, understanding and support for the MSM and maintenance of a single stable interoperable Internet		0.6	0.1	0.0	0.0	0.0	0.7	
	<b>4.3.1 Support Internet Governance Ecosystem Advancement Total</b>					<b>1.7</b>	<b>0.6</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.7</b>
<b>4.3 Participate in the evolution of a global, trusted, inclusive multistakeholder Internet Governance ecosystem that addresses Internet issues Total</b>					<b>1.7</b>	<b>\$0.6</b>	<b>\$0.1</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.7</b>	

**FY17 Draft Budget By Portfolio and Project**  
**4-Promote ICANN's role and multistakeholder approach**

Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total	
4.4 Promote role clarity and establish mechanisms to increase trust within the ecosystem rooted in the public interest	4.4.1 Contractual Compliance Functions	122104	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	0.0	0.0	0.0	0.0	2.2	
		122106	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.		0.6	0.0	0.0	0.1	0.0	0.7	
		122108	Contractual Compliance Annual Report	To capture the efforts from planning to publishing the contractual compliance 2016 Annual Report in FY17.		0.0	0.0	0.0	0.0	0.0	0.0	
		122109	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	0.1	0.2	0.0	0.0	0.6	
		122113	Contractual Compliance Audit Program	To proactively identify deficiencies, manage the remediation process to ensure contracted parties comply with the Agreement between ICANN, publish the audit report findings and provide an update to the community.		0.3	0.0	0.7	0.0	0.0	1.0	
	<b>4.4.1 Contractual Compliance Functions Total</b>					<b>24.1</b>	<b>3.3</b>	<b>0.2</b>	<b>1.0</b>	<b>0.1</b>	<b>0.0</b>	<b>4.5</b>
	4.4.2 Contractual Compliance Initiatives & Improvements	122110	Contractual Compliance System 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.		0.0	0.0	0.1	0.0	0.0	0.0	0.2
		122111	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
		122112	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	0.1
	<b>4.4.2 Contractual Compliance Initiatives &amp; Improvements Total</b>					<b>1.0</b>	<b>0.2</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.3</b>
	4.4.3 Contractual Compliance and Safeguards	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.		0.2	0.0	0.0	0.0	0.0	0.0	0.2
		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.		0.2	0.0	0.0	0.0	0.0	0.0	0.2
		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
	<b>4.4.3 Contractual Compliance and Safeguards Total</b>					<b>1.0</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.5</b>
	4.4.4 Strategic Initiatives Total	26229	Strategic Initiatives - Public Data	Make useful data publicly available in machine-readable form and in interactive, accessible summaries		0.0	0.0	0.1	0.0	0.0	0.0	0.1
		31501	Institutional Confidence Index	Establish framework for indexing trust within the multistakeholder environment and conduct the first assessment.		0.0	0.0	0.0	0.0	0.0	0.0	0.0
		31651	Public Communication and Reporting	Enhance public communication and reporting of Strategic Initiative Department projects; coordinate with the Communications Department and other departments, as needed, to improve public, and staff, awareness of status and progress on key initiatives; improve messaging, develop templates for effective delivery and tools to be able to do a more effective communication and reporting job on a go forward basis.		0.0	0.0	0.1	0.0	0.0	0.0	0.1
		123553	Ongoing Guidance and Interaction for BGC	Guidance and interaction for activities of the Board Governance Committee.		0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>4.4.4 Strategic Initiatives Total</b>					<b>0.5</b>	<b>0.1</b>	<b>0.0</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.3</b>
	<b>4.4 Promote role clarity and establish mechanisms to increase trust within the ecosystem rooted in the public interest Total</b>					<b>26.5</b>	<b>\$4.0</b>	<b>\$0.2</b>	<b>\$1.3</b>	<b>\$0.1</b>	<b>\$0.0</b>	<b>\$5.6</b>
					<b>33.5</b>	<b>\$6.1</b>	<b>\$0.4</b>	<b>\$1.4</b>	<b>\$0.4</b>	<b>\$0.0</b>	<b>\$8.4</b>	

\*FTE: Full-time staff equivalent

Please note: totals for the projects are in \$M's USD and are rounded

FY17 Draft 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*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total	
5.1 Act as a steward of the public interest	5.1.1 Legal Advisory Function	122865	FY17 - General Advice to Senior Leadership	Providing general advice to the ICANN Senior Leadership.		0.2	0.0	0.0	0.0	0.0	0.2	
		122884	FY17 - Stakeholder Services (Legal Support)	Provide legal advice and support to the Communications, New gTLDs, Policy, Registrar, Registry, GDD Operations, and Security Teams.		0.3	0.0	0.0	0.0	0.0	0.3	
		123190	FY17 - Global Stakeholder Engagement (Legal Support)	Provide legal advice and support to the Global Stakeholder Engagement team.		0.3	0.0	0.0	0.0	0.0	0.3	
		123264	FY17 - Strategy (Legal Support)	Provide legal advice and support to Strategic Initiatives Department		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	
	<b>5.1.1 Legal Advisory Function Total</b>					<b>2.9</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.8</b>
	<b>5.1.2 Public Interest Decision Making</b>											
	<b>5.1.2 Public Interest Decision Making Total</b>					<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>5.1.3 Legal Internal Support</b>											
	<b>5.1.3 Legal Internal Support Total</b>					<b>8.5</b>	<b>2.0</b>	<b>0.1</b>	<b>2.1</b>	<b>0.1</b>	<b>0.0</b>	<b>4.3</b>
	<b>5.1.4 Support ICANN Board</b>											
	<b>5.1.4 Support ICANN Board Total</b>					<b>9.5</b>	<b>1.9</b>	<b>1.5</b>	<b>1.6</b>	<b>0.1</b>	<b>0.0</b>	<b>5.0</b>
	<b>5.1 Act as a steward of the public interest Total</b>					<b>21.0</b>	<b>\$4.7</b>	<b>\$1.6</b>	<b>\$3.7</b>	<b>\$0.1</b>	<b>\$0.0</b>	<b>\$10.2</b>
			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.		0.0	0.0	0.0	0.0	0.0	0.0
			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.		0.2	0.0	0.0	0.0	0.0	0.2
			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

FY17 Draft 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*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total		
5.2 Promote ethics, transparency and accountability across the ICANN community	5.2.1 Affirmation of Commitments (AoC) Reviews	25919	AoC Review: Competition, Consumer Choice and Consumer 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.		0.2	0.0	0.0	0.0	0.0	0.2		
		30151	ATRT2 Recommendation 5 Implementation	This recommendation states The Board should review redaction standards for Board documents, Document Information Disclosure Policy (DIDP) and any other ICANN documents to create a single published redaction policy. Institute a process to regularly evaluate redacted material to determine if redactions are still required and if not, ensure that redactions are removed.		0.0	0.0	0.0	0.0	0.0	0.0		
		31458	SSR Review Implementation Coordination	Oversee and provide strategic direction on the cross-functional activities related to SSR Review Team Recommendations.		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		32008	SSR Recommendation Implementation	Support for the completion of the implementation of the first Security, Stability, and Resiliency Review Team recommendations		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		123516	AoC Review: Accountability and Transparency Review 3	Prepare for the upcoming work for the third ATRT 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.		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		127164	Strategic Initiatives: Reviews - Baseline	For budget planning purposes only.		0.1	0.4	0.8	0.0	0.0	0.0	1.2	
		127165	Strategic Initiatives: Reviews - Incremental	For budget planning purposes only.		0.0	1.0	0.6	0.0	0.0	0.0	1.7	
	<b>5.2.1 Affirmation of Commitments (AoC) Reviews Total</b>					<b>3.3</b>	<b>0.7</b>	<b>1.4</b>	<b>1.4</b>	<b>0.0</b>	<b>0.0</b>	<b>3.5</b>	
	5.2.2 Organizational Reviews	123665	Ongoing FY17 Guidance and Support for OEC	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	0.1	
		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	Structural Reviews: SSAC	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.		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		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.		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		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	0.0	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	0.0	0.1	
		31517	GNSO Review: Implementation of Recommendations	Oversee implementation of recommendations by Westlake.		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		<b>5.2.2 Organizational Reviews Total</b>					<b>2.1</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.3</b>
		5.2.3 Conflicts of Interest and Organizational Ethics	123286	FY17 - Institutionalize Organizational Ethics Practices	Develop ethics policy, taking into consideration external best practices and recommendations from expert group review.		0.1	0.0	0.0	0.0	0.0	0.0	0.1
		<b>5.2.3 Conflicts of Interest and Organizational Ethics Total</b>					<b>0.2</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>
			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		0.5	0.4	0.4	0.0	0.0	1.2	

**FY17 Draft 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*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total		
5.2 Promote ethics, transparency and accountability across the ICANN community	5.2.4 IANA Functions Stewardship Transition & Enhancing ICANN Accountability	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		0.9	0.0	2.9	0.0	0.0	3.8		
		28350	IANA Transition - General Cost Tracking	IANA Transition - General Cost Tracking Document strengthened relationship with policy and advisory bodies including:		0.5	0.0	0.0	0.0	0.0	0.5		
		28351	Track 4 - Document strengthened relationship with policy and advisory bodies	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	0.0	0.0	0.0	0.1		
		28352	Track 3 - Maintain Security and Stability of Implementation of Root Zone Updates	Maintain Security and Stability of Implementation of Root Zone Updates in post-Stewardship Transition environment.		0.5	0.0	0.0	0.0	0.0	0.0	0.5	
		129052	RZMS Development	Maintain Security and Stability of Implementation of Root Zone Updates in post-Stewardship Transition environment.		0.0	0.0	0.0	0.0	0.0	0.6	0.6	
	<b>5.2.4 IANA Functions Stewardship Transition &amp; Enhancing ICANN Accountability Total</b>					<b>9.8</b>	<b>2.5</b>	<b>0.4</b>	<b>3.3</b>	<b>0.0</b>	<b>0.6</b>	<b>6.7</b>	
	5.2.5 Accountability and Transparency Mechanisms	123347	FY17 - Accountability Mechanisms (Legal Support)	Manage and maintain Bylaws-mandated accountability mechanisms operations, and implement any adopted changes to Bylaws-mandated accountability mechanisms resulting from community-based accountability work.		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		124689	FY17 Ombudsman Office On-going project	Ombudsman Office On-going operations		0.2	0.0	0.1	0.1	0.0	0.0	0.4	
		<b>5.2.5 Accountability and Transparency Mechanisms Total</b>					<b>1.1</b>	<b>0.3</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>	<b>0.4</b>
	<b>5.2 Promote ethics, transparency and accountability across the ICANN community Total</b>					<b>16.5</b>	<b>\$3.7</b>	<b>\$1.9</b>	<b>\$4.8</b>	<b>\$0.1</b>	<b>\$0.6</b>	<b>\$11.0</b>	
	5.3 Empower current and new stakeholders to fully participate in ICANN activities	5.3.1 Development and Public Responsibility Tools	124152	FY17 Remote Hubs	Simulating an "in room" ICANN Meeting experience for larger groups of individuals in their regional setting.		0.0	0.0	0.1	0.0	0.0	0.1	
			124156	FY17 Remote Participation	Providing support and equal access and participation to all open and public ICANN Meetings ICANN Learn is an online learning platform designed to help the global community better understand how ICANN and the Internet work. Courses are built for various skill levels, nationalities, and languages.		0.0	0.0	0.0	0.0	0.0	0.0	
			124159	FY17 ICANN Learn	ICANN Learn is an online learning platform designed to help the global community better understand how ICANN and the Internet work. Courses are built for various skill levels, nationalities, and languages.		0.2	0.0	0.1	0.0	0.0	0.3	
		<b>5.3.1 Development and Public Responsibility Tools Total</b>					<b>1.7</b>	<b>0.3</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.4</b>
		5.3.2 Development and Public Responsibility Programs	124153	FY17 Ongoing Fellowship Program	Fast Track immersion into the ICANN multistakeholder Community for continued engagement.		0.1	0.0	0.1	0.0	0.0	0.0	0.2
124154			FY17 Ongoing Newcomer Program Operations	Providing ICANN information, resources and tools for those new to the ICANN Community to promote their future participation		0.0	0.0	0.0	0.0	0.0	0.0	0.1	
124160			FY17 NextGen@ICANN	The NextGen@ICANN program's goal is to help unlock new opportunities and understanding for members of the next generation of Internet users.		0.2	0.2	0.0	0.0	0.0	0.0	0.4	
124162			FY17 Internship Framework	Strengthening the framework for internship program to serve broader international engagement goals under DPRD.		0.0	0.0	0.1	0.0	0.0	0.0	0.1	
5.3.2 Development and Public Responsibility Programs		124167	FY17 DPRD Administration	DPRD Admin Costs Tracking		0.1	0.0	0.0	0.0	0.0	0.0	0.1	
		124619	FY17 Leadership Training Program (LTP)	Continuation of the annual Leadership Training Program (LTP) for SO/ACs and staff.		0.0	0.0	0.0	0.0	0.0	0.0	0.1	
		<b>5.3.2 Development and Public Responsibility Programs Total</b>					<b>3.5</b>	<b>0.5</b>	<b>0.3</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1.1</b>
5.3.3 Development and Public Responsibility Collaborations		124155	FY17 SO/AC Engagement Work	Engaging with Community on work to enhance and support their volunteer experience		0.1	0.0	0.0	0.0	0.0	0.0	0.1	
		124157	FY17 Ongoing Collaborations	Strengthen collaborations with partners across the IG ecosystem.		0.2	0.2	0.5	0.2	0.0	0.0	1.1	
		124161	FY17 Academic Outreach Support	In an effort to help members of the next generation of Internet users and leaders, ICANN regularly organizes in-person and online meetings for the academic community.		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		124164	FY17 Public Interest Discussion Groups	Supporting multistakeholder conversations and explorations on the public interest within ICANN's remit.		0.1	0.1	0.0	0.0	0.0	0.0	0.2	
<b>5.3.3 Development and Public Responsibility Collaborations Total</b>					<b>1.8</b>	<b>0.3</b>	<b>0.3</b>	<b>0.5</b>	<b>0.2</b>	<b>0.0</b>	<b>1.4</b>		
5.3.4 Development and Public Responsibility New Program Development	124151	FY17 Stakeholder Journey Mentors	Collaboration between staff and community to more effectively onboard new community members through peer mentorship		0.0	0.2	0.0	0.0	0.0	0.0	0.2		
	124158	FY17 Invest in the DNS Ecosystem Across Developing Regions	Pilot: Enable the creation of distributed groups that will further knowledge about ICANN and its mission in developing regions.		0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	124163	FY17 Strengthening Development Projects	Further strengthen new projects and research on gaps.		0.0	0.1	0.0	0.0	0.0	0.0	0.1		
	124165	FY17 Gender Diversity Project	Enhancing multistakeholder representation by tailored projects and programs that identify underrepresented target groups participation.		0.0	0.2	0.0	0.0	0.0	0.0	0.2		
	124166	FY17 Multistakeholder Gaps Project	Enhancing multistakeholder representation by tailored projects and programs that identify underrepresented target groups participation.		0.0	0.0	0.0	0.0	0.0	0.0	0.1		
<b>5.3.4 Development and Public Responsibility New Program Development Total</b>					<b>1.1</b>	<b>0.2</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.7</b>		
<b>5.3 Empower current and new stakeholders to fully participate in ICANN activities Total</b>					<b>8.0</b>	<b>\$1.3</b>	<b>\$1.1</b>	<b>\$0.9</b>	<b>\$0.3</b>	<b>\$0.0</b>	<b>\$3.6</b>		
					<b>45.5</b>	<b>\$9.7</b>	<b>\$4.5</b>	<b>\$9.5</b>	<b>\$0.5</b>	<b>\$0.6</b>	<b>\$24.7</b>		

\*FTE: Full-time staff equivalent  
Please note: totals for the projects are in \$M's USD and are rounded

**FY17 Draft Budget By Portfolio and Project  
Unallocated**

Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total
Unallocated	FY17 Bad Debt and Depreciation	108428	FY17 Bad Debt and Depreciation	FY17 Bad Debt and Depreciation		0.0	0.0	0.0	7.1	0.0	7.1
	<b>FY17 Bad Debt and Depreciation Total</b>				<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7.1</b>	<b>0.0</b>	<b>7.1</b>
	Allocation to New gTLD Program	128867	FY17 New gTLD Allocation	Allocation of ICANN shared services for New gTLD program and reimbursement of direct costs paid by ICANN Ops on behalf of New gTLD,		(2.8)	(0.7)	(0.8)	(0.8)	0.0	(5.1)
	<b>Allocation to New gTLD Program Total</b>				<b>0.0</b>	<b>(2.8)</b>	<b>(0.7)</b>	<b>(0.8)</b>	<b>(0.8)</b>	<b>0.0</b>	<b>(5.1)</b>
	Contingency**	128868	FY17 Contingency**	FY17 Contingency**		0.4	0.0	4.0	0.0	0.0	4.4
	<b>Contingency Total</b>				<b>0.0</b>	<b>0.4</b>	<b>0.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4.4</b>
	Attrition	Attrition	Staff Attrition	The estimated reduction in staff and employees through normal means, such as retirement and resignation.		(1.5)	0.0	0.0	0.0	0.0	(1.5)
	<b>Attrition Total</b>				<b>(8.9)</b>	<b>(1.5)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(1.5)</b>
<b>Unallocated Total</b>					<b>(8.9)</b>	<b>(\$3.9)</b>	<b>(\$0.7)</b>	<b>\$3.2</b>	<b>\$6.3</b>	<b>\$0.0</b>	<b>\$4.9</b>

\*FTE: Full-time staff equivalent

\*\*\$0.6m of contingency allocated to 2.1.7 Implementation of IANA Functions Stewardship Transition & Enhancing ICANN Accountability for IANA/ PTI

Please note: totals for the projects, etc. are in \$M's USD and are rounded