ICANN
FY17 Draft Budget - Top 15 Baseline Projects

The information below summarizes the top 15 FY17 baseline projects per the Draft FY17 Operating Plan and Budget. The top 15 projects were determined by the total dollars allocated to each project. The list excludes initiatives, depreciation, allocation to new gTLD Program, and contingency. If you have comments and/ or questions regarding the list, please submit them at https://www.icann.org/public-comments/op-budget-fy17-five-year-2016-03-05-en so they may be addressed in the formal Report of Public Comments. As a reminder, the deadline to submit public comments is 30 Apr 2016.

Project ID	Project Name	Project Description	Pers-onnel	Travel & Meetings	Professional Services	Admin	Capital	Total	Managing Group(s)	Cross-functional team(s)	Additional notes
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.	1,959	-	-	4,220	620	6,799	Information Technology and Cybersecurity	IT Infrastructure	Admin includes software licenses costs for ICANN operational systems, maintenance on network equipment, rent for co-location facilities, data lines for wide area network, other IT infrastructure costs. Personnel costs consist primarily of user support, operations, content management of the ICANN web sites, IT meetings support, etc..
120429	FY17 General Administration Activities & Personnel	FY16 General Administration expenses - travel, training, stationary etc.	3,785	434	250	671	720	5,859	Information Technology and Cybersecurity	IT Admin; Cybersecurity; IT PMO; IT Infrastructure; Community Facing Solutions; Staff Solutions; DNS Engineering; Contracted Parties	Admin primarily includes software licenses costs for contracted parties systems. Personnel and travel & meetings costs consist primarily of IT Admin and PMO, Community Facing Solutions, and Contracted Parties and Services.
124176	FY 17 - Ongoing - Administrative Services - Hub Offices	Administration of the ongoing operations of the Hub Offices	182	-	5	4,494	10	4,691	Operations	Global Human Resources; Administrative; APAC Operations	Includes rent and facilities costs for HUB offices in the APAC, EMEA, and Americas regions.
127517	FY17 Finance and Procurement Operational Activities	All FY17 finance & procurement on-going operational activities	2,847	13	219	1,339	-	4,418	Operations	Finance & Procurement; APAC Operations	Includes internal and external costs for accounts payable, billing, payroll services, general accounting, audit, procurement and financial planning and analysis activities.
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.	755	-	2,844	-	-	3,599	Strategic Communications	Language services	Focuses on multilingualism best practices recognized by international organizations in support of the global ICANN community
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.	132	15	2,829	-	-	2,976	New gTLD Program	gTLD Program	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.
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.	-	1,807	856	308	-	2,971	Operations	All departments	This project does not include constituency travel or internal labor for ICANN staff attending ICANN meetings. Constituency travel support for ICANN 58 is tracked separately in project 124182 Internal labor for ICANN staff attending ICANN meetings is tracked in ongoing department activities projects.
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.	-	1,552	881	323	-	2,756	Operations	All departments	This project does not include constituency travel or internal labor for ICANN staff attending ICANN meetings. Constituency travel support for ICANN 57 is tracked separately in project 124181. Internal labor for ICANN staff attending ICANN meetings is tracked in ongoing department activities projects.
31441	Operations - Enterprise Resource Planning (ERP)	Operationalize the Enterprise Resource Planning (ERP) system.	557	-	498	437	930	2,421	Information Technology and Cybersecurity	IT PMO; IT Infrastructure; Staff Solutions; Global Human Resources; Finance & Procurement	Implementation of the process management software that will allow ICANN to use a system of integrated applications to manage the business and automate back office functions.
120401	FY17 Outsourcing	Ongoing development, testing and content management as provided by our outsource partner in India in support of the ICANN community	-	-	750	-	1,572	2,322	Information Technology and Cybersecurity	IT PMO	Global sourcing of IT asset development, quality assurance and content management services to improve efficiency, quality and costs.
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.	-	1,589	526	172	-	2,287	Operations	All departments	This project does not include constituency travel or internal labor for ICANN staff attending ICANN meetings. Constituency travel support for ICANN 59 is tracked separately in project 124183. Internal labor for ICANN staff attending ICANN meetings is tracked in ongoing department activities projects.
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.	2,172	-	-	-	-	2,172	Contractual Compliance & Safeguards	Contractual Compliance	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.
122665	FY17 - Litigation Management	Monitor and Manage ICANN Litigation matters and issues.	132	9	1,966	-	-	2,107	Governance	Legal	Legal fees.
124086	FY17 New gTLD Program Support Activities	Tracks all activities prior to New gTLD Contracting Operations	135	14	1,901	-	-	2,050	New gTLD Program	gTLD Program	For the delivery of services to New gTLD applicants prior to offering of the Registry Agreement, including third party vendors for application evaluation, objections, contention resolution, and management of continued operations.
124942	FY17 Office of the CEO Management	Central coordinating point for activities related to the President and CEO's Office.	1,356	353	163	87	-	1,959	CEO and Ombudsman	Office of the CEO	All costs for the Office of the CEO activities
			14,012	**5,785**	**13,686**	**12,052**	**3,852**	**49,386**			