

FY17 Adopted Budget By Portfolio

Objective	Goal	Portfolios	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total		
Objective 1: Evolve and Further Globalize ICANN	1.1 Further globalize and regionalize ICANN functions	1.1.1 Raising Stakeholder Awareness of ICANN Worldwide	14.6	2.4	0.2	0.8	0.2	0.0	3.6		
		1.1.2 Engagement Planning	4.5	0.9	0.1	0.0	0.1	0.0	1.2		
		1.1.3 Language Services	7.0	0.8	0.1	3.7	0.1	0.0	4.6		
	1.1 Further globalize and regionalize ICANN functions Total			26.1	4.1	0.4	4.5	0.4	0.0	9.3	
	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	30.5	5.6	1.3	0.8	0.8	0.0	8.4		
		1.2.2 Broadcast and Engage with Global Stakeholders	5.8	1.3	0.1	0.2	0.1	0.0	1.7		
	1.2-Bring ICANN to the world by creating a balanced and proactive approach to regional engagement with stakeholders total			36.3	6.8	1.4	1.0	0.8	0.0	10.0	
	1.3 Evolve policy development and governance processes, structures and meetings to be more accountable, inclusive, efficient, effective and responsive	1.3.1 Support Policy Development, Policy Related and Advisory Activities	26.0	4.5	0.9	0.8	0.1	0.0	6.3		
		1.3.2 Reinforce Stakeholder Effectiveness, Collaboration and Communication Capabilities	6.0	0.9	3.1	0.1	0.0	0.0	4.1		
		1.3.3 Evolving Multistakeholder Model	1.2	0.2	0.0	0.2	0.0	0.0	0.4		
1.3 Evolve policy development and governance processes, structures and meetings to be more accountable, inclusive, efficient, effective and responsive			33.2	5.6	4.0	1.1	0.1	0.0	10.7		
Objective 1: Evolve and Further Globalize ICANN Total			95.5	16.5	5.8	6.6	1.3	0.0	30.1		
Objective 2: Support A Healthy, Stable, and Resilient Unique Identifier Ecosystem	2.1 Foster and coordinate a healthy, secure, stable, and resilient identifier ecosystem	2.1.1 IANA Department Operations	18.1	3.0	0.2	0.7	0.4	0.1	4.4		
		2.1.2 IANA System Enhancements	1.2	0.3	0.0	0.0	0.0	0.0	0.3		
		2.1.3 Advice Registry Management	1.3	0.3	0.0	0.0	0.0	0.0	0.3		
		2.1.4 Global Domains Division (GDD) Operations	15.1	2.8	0.8	2.3	0.0	0.0	5.9		
		2.1.5 Global Customer Support	15.0	1.5	0.1	0.0	0.2	0.0	1.9		
		2.1.6 Product Management	2.0	0.4	0.0	0.0	0.0	0.0	0.5		
		2.1.7 Implementation of IANA Functions Stewardship Transition & Enhancing ICANN Accountability	1.0	0.3	0.0	0.9	0.1	0.1	1.4		
	2.1 Foster and coordinate a healthy, secure, stable, and resilient identifier ecosystem Total			53.5	8.5	1.2	3.9	0.7	0.2	14.5	
	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 & Improvements	0.6	0.3	0.0	0.0	0.0	0.0	0.3		
		2.2.2 Identifier Evolution	2.0	0.6	0.0	0.2	0.1	0.0	1.0		
		2.2.3 Technical Experts Group	0.3	0.1	0.0	0.0	0.0	0.0	0.1		
		2.2.4 Security, Stability, and Resiliency of Internet Identifiers	10.6	2.8	0.3	0.4	0.1	0.1	3.8		
	2.2 Proactively plan for changes in the use of unique identifiers and develop technology roadmaps to help guide ICANN activities Total			13.5	3.8	0.3	0.6	0.3	0.2	5.1	
	2.3 Support the evolution of domain name marketplace to be robust, stable and trusted	2.3.1 Registration Directory Services Analysis and Development	1.0	0.2	0.0	0.0	0.0	0.0	0.0	0.2	
		2.3.2 Placeholder: Projects in this portfolio were moved to 2.1.5 based on feedback received on the draft plans. This placeholder has been retained to minimize reader confusion regarding portfolio numbering.			0.0	0.0	0.0	0.0	0.0	0.0	0.0
		2.3.3 GDD Technical Services	3.4	0.6	0.0	0.2	0.0	0.0	0.8		
		2.3.4 Internationalized Domain Names	1.0	0.2	0.2	0.8	0.0	0.0	1.2		
		2.3.5 New gTLD Program	4.4	3.5	0.8	6.2	1.1	0.0	11.7		
		2.3.6 Outreach and Relationship Management with Existing and new Registry, Registrar Community	0.0	0.0	0.0	0.1	0.0	0.0	0.1		
		2.3.7 Domain Name Services	5.7	1.3	0.1	0.2	0.0	0.0	1.7		
2.3.8 Next gTLD Round Planning		8.3	1.6	0.0	0.8	0.0	0.0	2.5			
2.3.9 Universal Acceptance		0.0	0.0	0.0	1.3	0.0	0.0	1.3			
2.3.10 Registry Services		9.0	1.4	0.2	0.2	0.0	0.0	1.9			
2.3.11 Registrar Services		6.0	1.1	0.1	0.1	0.1	0.0	1.4			
2.3 Support the evolution of domain name marketplace to be robust, stable and trusted Total			38.8	9.9	1.5	9.9	1.3	0.0	22.7		
Objective 2: Support A Healthy, Stable, and Resilient Unique Identifier Ecosystem Total			105.7	22.2	3.1	14.4	2.3	0.4	42.2		
Objective 3: Advance Organizational, Technological and Operational Excellence	3.1 Ensure ICANN's long-term financial accountability, stability and sustainability	3.1.1 Strategic and Operating Planning	3.4	0.7	0.3	0.0	0.0	0.0	1.1		
		3.1.2 Organizational Excellence and Intelligence	0.9	0.1	0.0	0.0	0.0	0.0	0.2		
		3.1.3 Finance and Procurement	17.3	2.8	0.0	0.2	1.3	0.0	4.4		
		3.1.4 Enterprise Risk Management	1.0	0.2	0.0	0.2	0.0	0.0	0.4		
		3.1.5 Support Operations	31.4	5.8	5.5	2.8	7.0	1.0	22.1		
	3.1 Ensure ICANN's long-term financial accountability, stability and sustainability Total			53.9	9.7	5.8	3.2	8.3	1.0	28.2	
	3.2 Ensure structured coordination of ICANN's technical resources	3.2.1 Cybersecurity Hardening and Control	17.7	2.6	0.0	0.4	4.6	0.7	8.3		
		3.2.2 IT Infrastructure and Service Scaling	32.6	5.6	0.4	1.6	1.2	3.7	12.7		
		3.2.3 Root Systems Operations	4.0	0.8	0.1	0.2	0.3	0.0	1.4		
	3.2 Ensure structured coordination of ICANN's technical resources Total			54.3	9.0	0.6	2.2	6.1	4.4	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	5.4	1.0	0.0	0.1	0.0	0.0	1.1			
	3.3.2 ICANN Technical University	0.3	0.1	0.0	0.0	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			5.6	1.1	0.0	0.1	0.0	0.0	1.2		
Objective 3: Advance Organizational, Technological and Operational Excellence Total			113.8	19.8	6.4	5.5	14.5	5.5	51.7		

Objective	Goal	Portfolios	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total	
Objective 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	0.7	0.2	0.1	0.0	0.2	0.0	0.5	
	4.1 Encourage engagement with the existing Internet governance ecosystem at national, regional and international levels Total		0.7	0.2	0.1	0.0	0.2	0.0	0.5	
	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	0.2	0.1	0.0	0.0	0.0	0.0	0.0	0.1
		4.2.2 Engagement with Governments and International Governmental Organizations (IGOs)	4.6	1.1	0.1	0.2	0.1	0.0	0.0	1.5
	4.2 Clarify the role of governments in ICANN and work with them to strengthen their commitment to supporting the global Internet ecosystem Total		4.7	1.2	0.1	0.2	0.1	0.0	0.0	1.6
	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	1.7	0.6	0.1	0.0	0.0	0.0	0.0	0.7
	4.3 Participate in the evolution of a global, trusted, inclusive multistakeholder Internet Governance ecosystem that addresses Internet issues Total		1.7	0.6	0.1	0.0	0.0	0.0	0.0	0.7
	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	24.1	3.3	0.2	1.0	0.1	0.0	0.0	4.5
		4.4.2 Contractual Compliance Initiatives & Improvements	1.0	0.2	0.0	0.1	0.0	0.0	0.0	0.3
		4.4.3 Contractual Compliance and Safeguards	1.0	0.5	0.0	0.0	0.0	0.0	0.0	0.5
4.4.4 Strategic Initiatives		0.5	0.1	0.0	0.2	0.0	0.0	0.0	0.3	
4.4 Promote role clarity and establish mechanisms to increase trust within the ecosystem rooted in the public interest Total		26.5	4.0	0.2	1.3	0.1	0.0	0.0	5.6	
Objective 4: Promote ICANN's Role and Multistakeholder Approach Total		33.5	6.1	0.4	1.4	0.4	0.0	0.0	8.4	
Objective 5: Develop and Implement a Global Public Interest Framework Bounded by ICANN's Mission	5.1 Act as a steward of the public interest	5.1.1 Legal Advisory Function	2.9	0.8	0.0	0.0	0.0	0.0	0.0	0.8
		5.1.2 Public Interest Decision Making	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		5.1.3 Legal Internal Support	8.5	2.0	0.1	2.1	0.1	0.0	0.0	4.3
		5.1.4 Support ICANN Board	9.5	1.9	1.5	1.6	0.1	0.0	0.0	5.0
	5.1 Act as a steward of the public interest Total		21.0	4.7	1.6	3.7	0.1	0.0	0.0	10.2
	5.2 Promote ethics, transparency and accountability across the ICANN community	5.2.1 Affirmation of Commitments (AoC) Reviews	3.3	0.7	1.4	1.4	0.0	0.0	0.0	3.5
		5.2.2 Organizational Reviews	2.1	0.3	0.0	0.0	0.0	0.0	0.0	0.3
		5.2.3 Conflicts of Interest and Organizational Ethics	0.2	0.1	0.0	0.0	0.0	0.0	0.0	0.1
		5.2.4 IANA Functions Stewardship Transition & Enhancing ICANN Accountability	9.8	2.5	0.5	5.1	0.0	0.6	0.0	8.6
		5.2.5 Accountability and Transparency Mechanisms	1.1	0.3	0.0	0.1	0.1	0.0	0.0	0.4
	5.2 Promote ethics, transparency and accountability across the ICANN community Total		16.5	3.7	2.0	6.6	0.1	0.6	0.0	12.9
	5.3 Empower current and new stakeholders to fully participate in ICANN activities	5.3.1 Development and Public Responsibility Tools	1.7	0.3	0.0	0.1	0.0	0.0	0.0	0.4
		5.3.2 Development and Public Responsibility Programs	3.5	0.5	0.3	0.2	0.0	0.0	0.0	1.1
5.3.3 Development and Public Responsibility Collaborations		1.8	0.3	0.3	0.5	0.2	0.0	0.0	1.4	
5.3.4 Development and Public Responsibility New Program Development		1.1	0.2	0.5	0.0	0.0	0.0	0.0	0.7	
5.3 Empower current and new stakeholders to fully participate in ICANN activities Total		8.0	1.3	1.1	0.9	0.3	0.0	0.0	3.6	
Objective 5: Develop and Implement a Global Public Interest Framework Bounded by ICANN's Mission Total		45.5	9.7	4.6	11.2	0.5	0.6	0.0	26.6	
Unallocated	Unallocated	Bad Debt and Depreciation	0.0	0.0	0.0	0.0	7.1	0.0	0.0	7.1
		Allocation to New gTLD	0.0	(2.8)	(0.7)	(0.8)	(0.8)	0.0	0.0	(5.1)
		Contingency	0.0	0.4	0.0	4.0	0.0	0.0	0.0	4.4
		Staff Attrition	(7.3)	(0.9)	0.0	0.0	0.0	0.0	0.0	(0.9)
Unallocated total		(7.3)	(3.3)	(0.7)	3.2	6.3	0.0	0.0	5.5	
Grand Total			386.7	71.0	19.6	42.3	25.3	6.4	164.5	

*FTE: Full-time staff equivalent

Obj.	Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total				
1-Evolve and further globalize IC			124662	At-Large Review - Overall Management - FY17	Substantive and procedural advice to the ALAC and the ALT on the At-Large Review process. Overall management of the process and serving as liaison with the Strategic Initiatives Department		0.0	0.0	0.0	0.0	0.0	0.0				
			124667	ALAC - Working Group Support - FY17	Overall Management and substantive and procedural advice to At-Large Working Groups		0.0	0.0	0.0	0.0	0.0	0.0	0.0			
			124685	ALAC - At-Large at ICANN Meetings - Substantive Support - FY17	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			
			124688	ALAC Policy Support Program - FY17	General Program Management for the ALAC, ALT and At-Large for FY17		0.0	0.0	0.0	0.0	0.0	0.0	0.0			
			124859	Policy - General Management Administration - FY 17	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.		1.1	0.1	0.6	0.1	0.0	0.0	1.9			
			124914	ALAC - Secretariat Support to the ALAC and ALT- FY17	Secretariat and administrative support to the ALAC and ALAC Leadership Team		0.0	0.0	0.0	0.0	0.0	0.0	0.0			
			124923	ALAC - At-Large Communication Coordination FY17	Coordination of activities and management related to At-Large Social Media, Website and Wiki Management		0.0	0.0	0.0	0.0	0.0	0.0	0.0			
			124924	AFRALO and At Large Structure support	Substantive and procedural advice support to the RALO and ALSes		0.0	0.0	0.0	0.0	0.0	0.0	0.0			
			124925	APRALO and At Large Structure support	Substantive and procedural advice support to the RALO and ALSes		0.0	0.0	0.0	0.0	0.0	0.0	0.0			
			124926	NARALO and At Large structure support	Substantive and procedural advice support to the RALO and ALSes		0.0	0.0	0.0	0.0	0.0	0.0	0.0			
			124927	EURALO and At Large Structure support	Substantive and procedural advice support to the RALO and ALSes		0.0	0.0	0.0	0.0	0.0	0.0	0.0			
			124928	LACRALO and At Large structure support	Substantive and procedural advice support to the RALO and ALSes		0.0	0.0	0.0	0.0	0.0	0.0	0.0			
			125133	General support ccNSO and ccTLD community FY 17	All major support (secretariat) activities relating to support of ccNSO and ccTLD community		0.4	0.0	0.1	0.0	0.0	0.0	0.5			
			125134	ccNSO Council Support FY 2017	All Activities and Tasks in support of the ccNSO Council		0.0	0.0	0.0	0.0	0.0	0.0	0.0			
			125357	RSSAC Caucus Policy Advisory Development Support - FY17	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.		0.0	0.0	0.0	0.0	0.0	0.0	0.0			
			125361	RSSAC Caucus Work Party Policy Advisory Development Support - FY17	Provide administrative support for all ongoing RSSAC Caucus Work Party activities. Activities include developing RSSAC Caucus Work Party work plans and priorities; managing the logistics, content, and reports of all RSSAC Caucus Work Party meetings, preparing and publishing RSSAC Caucus Work Party work products.		0.0	0.0	0.0	0.0	0.0	0.0	0.0			
			126070	ALAC and Secretariat Support to the At-Large Working Groups FY17	Secretariat and administrative support to the At-Large Working Groups		0.0	0.0	0.0	0.0	0.0	0.0	0.0			
			128869	FY17 SO/AC Additional Budget Requests	FY17 SO/AC Additional Budget Requests		0.0	0.6	0.0	0.0	0.0	0.0	0.6			
			1.3.1 Support Policy Development, Policy Related and Advisory Activities Total						26.0	4.5	0.9	0.8	0.1	0.0	6.3	
			1-Evolve and further globalize ICANN			20187	Geo Regions Review WG Recs Support - FY14-FY15-FY16-FY17	This Board-chartered cross community WG has consulted with ICANN stakeholders regarding the definition and applications of ICANN's Geographic Regions. Changes could have broad impact, so this WG has representatives from most SOs and ACs.		0.0	0.0	0.0	0.0	0.0	0.0	
						124181	Travel Support for ICANN 57	Travel support for ICANN 57		0.1	1.1	0.0	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	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	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	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	0.0
124610	SO-AC, IPC ICANN Mtg travel, FY17	Previous pilot program to expand travel opportunities for GNSO leaders was deemed successful. Three leadership slots for each public meeting have become part of the core budget. This level of support will continue in FY17. Budgeted for by Constituency Travel Team FY17 1030.					0.0	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	0.1			
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	0.1			
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	0.5			
124863	SO-AC Budget Management, FY17	Management of FY17 community project and operational resource allocations.					0.0	0.0	0.0	0.0	0.0	0.0	0.0			
124864	Community Governance and Process Support, FY17	Tasks and activities related to management of existing community governance documents (e.g., charters, bylaws, etc.) and development of new ICANN communities (i.e., in particular, development advice and support during organization and compliance with formation and recognition processes).					0.0	0.0	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	0.1			
1.3.2 Reinforce Stakeholder Effectiveness, Collaboration and Communication Capabilities																
124866	Document Production Pilot Program, FY17	Embark on second phase of FY16 pilot program to assess the potential, practical processes and mechanisms for providing ICANN community groups with support for the research, development, collaboration, drafting and editing of documents for submission within the policy development processes of ICANN.					0.0	0.0	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	0.1			
124869	SO-AC, Regional Outreach - CROPP, FY17	The CROPP program has been in place over two years and is showing steady growth in community interest and usage for certain communities. Staff has recommended that the program be continued for one additional year in its now mature phase to see if the substantial benefits realized by a number of community groups can be solidified. But, all eligible communities are not utilizing the program equally. By potentially exploring other outreach and engagement options, individual communities may be able to maximize their outreach and engagement strategies in a more tailored way. For FY17, Staff will again administer a more comprehensive Regional Outreach Program that will permit eligible communities that have developed a strategic outreach and engagement plan (and posted that plan on the ICANN Community wiki) to choose to continue to employ the CROPP program or, instead, to pursue a more activity-focused strategy. In recognition of their specific requests for this type of support (and as a pilot effort), the BC, IPC, ISPCP, NCUC and NPOC may choose to avail themselves of a community outreach event rather than the CROPP program itself. This decision will allow an individual community to elect to use the CROPP program OR to host, co-host or sponsor a targeted community outreach/engagement event at one point during the fiscal year. To confirm their eligibility, the potentially-eligible communities must produce a clear plan explaining their FY17 outreach goals and planned expectations so that the selected activities can be coordinated with the appropriate ICANN Regional engagement teams. Staff to develop/modify program parameters and calendars to effectively manage the provision of these resources.					0.0	0.0	0.0	0.0	0.0	0.0	0.0			
1.3.2 Reinforce Stakeholder Effectiveness, Collaboration and Communication Capabilities Total						6.0	0.9	3.1	0.1	0.0	0.0	4.1				
1-Evolve and further globalize ICANN						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	
						32454	Evolve Approach to Organizational Reviews	Provide SIC/Board with support for and assessment of organizational review processes and proposals for new approach to reviews		0.0	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	0.0	0.2	0.0	0.0	0.0	0.2			

Obj.	Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total			
1.3.3 Evolving Multistakeholder Model Total						1.2	0.2	0.0	0.2	0.0	0.0	0.4			
1.3 Evolve policy development and governance processes, structures and meetings to be more accountable, inclusive, efficient, effective and responsive Total						33.2	\$5.6	\$4.0	\$1.1	\$0.1	\$0.0	\$10.7			
1-Evolve and further globalize ICANN Total						95.5	\$16.5	\$5.8	\$6.6	\$1.3	\$0.0	\$30.1			
2-Support a healthy, stable and resilient unique identifier ecosystem	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	0.0	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	0.0	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	0.0	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	0.0	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	0.0	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	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	0.0	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	0.0	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	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	0.0	0.1		
			124623	FY17 IANA CCOP Exercise	Plan and execute a Continuity and Contingency Tabel Top Exercise		0.0	0.0	0.0	0.0	0.0	0.0	0.0		
			2.1.1 IANA Department Operations Total						18.1	3.0	0.2	0.7	0.4	0.1	4.4
			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	0.1
						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
						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	0.1
			2.1.2 IANA System Enhancements Total						1.2	0.3	0.0	0.0	0.0	0.0	0.3
			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
			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	0.2			
2.1.3 Advice Registry Management Total						1.3	0.3	0.0	0.0	0.0	0.0	0.3			
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	0.1			
			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	0.6			
			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	0.4			
			124191	Registry Service Delivery FY17	Operational Service Delivery on behalf of Registry Services		0.8	0.0	1.1	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	0.7			
			124195	Technical Services Service Delivery FY17	Operational Service Delivery on behalf of Technical Services		0.1	0.0	0.0	0.0	0.0	0.1			
			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	0.4			
			124939	FY17 Office of President, GDD Operations	Office of president, GDD Operations daily activities		0.9	0.1	0.2	0.0	0.0	1.2			
			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	0.3			
			127510	FY17 Registrant Services	FY17 Registrant Services		0.2	0.0	0.0	0.0	0.0	0.2			
2.1.4 Global Domains Division (GDD) Operations Total						15.1	2.8	0.8	2.3	0.0	0.0	5.9			
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	0.8			
			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	0.3			
			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			
2.1.5 Global Customer Support Total						15.0	1.5	0.1	0.0	0.2	0.0	1.9			
2.1.6 Product Management															
			32059	Highrise Launch Plan	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			
			128303	Dreamforce 2016	Participation in training at Dreamforce 2016.		0.0	0.0	0.0	0.0	0.0	0.0			
			128304	GDD Product Management Administration	Administration activities in support of ICANN product management efforts.		0.0	0.0	0.0	0.0	0.0	0.0			
			128305	GDD Product Management -Contracted Parties	Product management activities in support of tools and services to support contracted parties.		0.3	0.0	0.0	0.0	0.0	0.3			
			128306	GDD Product Management -Technical Services	Product management activities in support of technical services.		0.1	0.0	0.0	0.0	0.0	0.1			
2.1.6 Product Management Total						2.0	0.4	0.0	0.0	0.0	0.0	0.5			
2.1.7 Implementation of IANA Functions Stewardship Transition & Enhancing ICANN															
			120625	3.4 Accountability Enhancements	Implement processes and mechanisms in support of the empowered community.		0.3	0.0	0.3	0.1	0.1	0.8			
			120625a	3.4 Accountability Enhancements	Implement processes and mechanisms in support of the empowered community.		0.0	0.0	0.6	0.0	0.0	0.6			
2.1.7 Implementation of IANA Functions Stewardship Transition & Enhancing ICANN Accountability Total						1.0	0.3	0.0	0.9	0.1	0.1	1.4			
2.1 Foster and coordinate a healthy, secure, stable, and resilient identifier ecosystem Total						53.5	\$8.5	\$1.2	\$3.9	\$0.7	\$0.2	\$14.5			
2-Support a healthy, stable and resilient unique identifier ecosystem	2.1 Foster and coordinate a healthy, secure, stable, and resilient identifier ecosystem	2.2.1 WHOIS Core Function/Service & Improvements	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	0.0	0.0	0.0	0.0			
			26119	Expert Working Group Follow-Up	Follow-up work on the Expert Working Group		0.0	0.0	0.0	0.0	0.0	0.0	0.0		
			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.		0.0	0.0	0.0	0.0	0.0	0.0	0.0		
			123558	Ongoing Guidance and Interaction for WHOIS RDS	Guidance and interaction for activities of WHOIS RDS.		0.0	0.0	0.0	0.0	0.0	0.0	0.0		
			128203	FY17 WHOIS Product Management	Cross-organizational coordination of all Whois-related initiatives at all stages (policy development, implementation, contract implementation).		0.2	0.0	0.0	0.0	0.0	0.0	0.2		
			2.2.1 WHOIS Core Function/Service & Improvements Total						0.6	0.3	0.0	0.0	0.0	0.0	0.3
			2.2.2 Identifier Evolution												
						32009	Applied Research	Research projects aimed at improving the understanding and use of technologies related to the Internet's system of unique identifiers.		0.1	0.0	0.0	0.0	0.0	0.1
						32010	Technology Roadmap Development	In conjunction with the community, developing a technology roadmap for the Internet's system of unique identifiers that ICANN coordinates.		0.1	0.0	0.0	0.0	0.0	0.1
						32011	Universal Acceptance Research/Development	Providing research and development support for Universal Acceptance-related efforts		0.2	0.0	0.0	0.1	0.0	0.3
						127449	FY17 Applied Research	Research projects aimed at improving the understanding and use of technologies related to the Internet's system of unique identifiers.		0.0	0.0	0.1	0.0	0.0	0.1
						127452	FY17 Technical Engagement and Support	FY17 Technical Engagement and Support		0.0	0.0	0.0	0.1	0.0	0.1
						127453	FY17 Open Data Pilot	FY17 Open Data Pilot		0.2	0.0	0.1	0.0	0.0	0.3
			2.2.2 Identifier Evolution Total						2.0	0.6	0.0	0.2	0.1	0.0	1.0
			2.2.3 Technical Experts Group												
						32002	TEG Improvements	Supporting and evolving the Technical Experts Group		0.1	0.0	0.0	0.0	0.0	0.1
			2.2.3 Technical Experts Group Total						0.3	0.1	0.0	0.0	0.0	0.0	0.1
						32000	KSK Rollover	Complete the plan, and if appropriate execute, a root zone key signing key rollover.		0.2	0.0	0.0	0.0	0.0	0.3

Obj.	Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. 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	2.2.4 Security, Stability, and Resiliency of Internet Identifiers	32001	Root Server System Support	Providing technology support for the Root Server System, including researching new mechanisms to increase overall root server system security, stability, and resiliency, analyzing the operation of the root server system as a whole, and engaging in technical fora in which root server system-related topics are discussed.		0.1	0.0	0.0	0.0	0.1	0.1			
			32005	KSK Improvement	Exploring improvements in the policies, processes, and mechanisms used to manage the root zone DNSSEC Key Signing Key.		0.0	0.0	0.0	0.0	0.0	0.0	0.1		
			32006	Internet Health Indicators	Developing a set of draft metrics that can be used to establish a baseline for "Internet Health" and subsequently measure improvements or degradation of overall "Internet Health".		0.2	0.0	0.0	0.0	0.0	0.0	0.3		
			32007	DNS Traffic Analysis	Research project aimed at exploring tools and methodologies for analyzing DNS traffic. Identifier threat awareness and preparedness. Projects in this area fall into two categories:		0.2	0.0	0.0	0.0	0.0	0.0	0.3		
			124203	FY17 Identifier Threat Awareness & Preparedness (ITAP)	a. Threat Intelligence and Response Preparation involves the exchange of information that reveals or anticipates a threat or an imminent attack of a global nature involving identifier systems and the concomitant preparation of defenses against attack, increase in vigilance, or countermeasures (e.g., increasing diversity or capacity as a resiliency measure). b. Coordinated Response involves the fulfillment of roles ICANN plays (typically, as a facilitator, notifier, knowledge or information contributor) in response to security events or incidents where identifier systems have been targeted or employed as instruments of attack (e.g., abuse or misuse of domains or the DNS by a globally-distributed botnet).		0.2	0.0	0.0	0.0	0.0	0.0	0.2		
			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	0.0	0.0	0.3	
			124205	FY17 - Global Security Engagement	Project for Global Security engagement in collaboration with GSE Identifier SSR Analytics. Projects in this area are intended to develop metrics or analytics for identifier systems and include:		0.5	0.2	0.0	0.0	0.1	0.0	0.0	0.8	
			124206	FY17 - SSR Analytics	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	0.0	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	0.0	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	0.0	0.0	0.3	
2.2.4 Security, Stability, and Resiliency of Internet Identifiers Total						10.6	\$2.8	\$0.3	\$0.4	\$0.1	\$0.1	\$3.8			
2.2 Proactively plan for changes in the use of unique identifiers and develop technology roadmaps to help guide ICANN activities Total						13.5	\$3.8	\$0.3	\$0.6	\$0.3	\$0.2	\$5.1			
2-Support a healthy, stable and resilient unique identifier ecosystem	2.3 Proactively plan for changes in the use of unique identifiers and develop technology roadmaps to help guide ICANN activities	2.3.1 Registration Directory Services Analysis and Development	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	0.0	0.2		
			2.3.1 Registration Directory Services Analysis and Development Total						1.0	0.2	0.0	0.0	0.0	0.0	0.2
			2.3.2 Placeholder: Projects in this portfolio were n/a Placeholder for 2.3.2						0.0	0.0	0.0	0.0	0.0	0.0	0.0
			2.3.2 Placeholder: Projects in this portfolio were moved to 2.1.5 based on feedback received on the draft plans. This placeholder has been retained to minimize reader confusion regarding portfolio numbering. Total						0.0	0.0	0.0	0.0	0.0	0.0	0.0
			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.		0.4	0.0	0.2	0.0	0.0	0.0	0.0	0.6	
			2.3.3 GDD Technical Services												
			26015	GTLD Technical Compliance Monitoring	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. 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	0.0	0.0	0.2	
			2.3.3 GDD Technical Services Total						3.4	0.6	0.0	0.2	0.0	0.0	0.8
			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	0.0	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	0.0	0.0	0.7	
2-Support a healthy, stable and resilient unique identifier ecosystem	2.3 Proactively plan for changes in the use of unique identifiers and develop technology roadmaps to help guide ICANN activities	2.3.4 Internationalized Domain Names	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	0.0	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	0.0	0.1		
			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	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		
			2.3.4 Internationalized Domain Names Total						1.0	0.2	0.2	0.8	0.0	0.0	1.2
			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	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	0.0	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	0.0	0.0	3.0	
			2.3.5 New gTLD Program												
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	0.0	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 This project is for IT to provide development support and on-going maintenance to Salesforce for the purposes of administering the GTLD program.		2.8	0.7	0.8	0.8	0.0	0.0	0.0	5.1				
125262	FY17 New gTLD Systems Development and Management	This project is also for IT to provide on-going maintenance of the various other GTLD systems including: Public Posting Pages (microsite), External Share Drives & Vendor VPNs, TAS and SUGAR CRM.		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0				
2.3.5 New gTLD Program Total						4.4	3.5	0.8	6.2	1.1	0.0	11.7			
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	0.0	0.0	0.0	0.1			
2.3.6 Outreach and Relationship Management with Existing and new Registry, Registrar Community Total						0.0	0.0	0.0	0.1	0.0	0.0	0.1			

Obj.	Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total			
2-Support a healthy, stable and resilient unique identifier ecosystem	2.3 Support the evolution of domain name marketplace to be robust, stable and trusted	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	0.0	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	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	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	0.0	0.1		
			2.3.7 Domain Name Services Total						5.7	1.3	0.1	0.2	0.0	0.0	1.7
			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	0.0	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	0.0	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	0.0	1.3	
			2.3.8 Next gTLD Round Planning Total						8.3	1.6	0.0	0.8	0.0	0.0	2.5
		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	0.0	1.3		
			2.3.9 Universal Acceptance Total						0.0	0.0	0.0	1.3	0.0	0.0	1.3
		2.3.10 Registry Services	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	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. Protection of IGO-INGO Identifiers in All gTLDs		0.2	0.0	0.0	0.0	0.0	0.0	0.2		
			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	0.0	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		
		2.3.10 Registry Services Total	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		
			2.3.10 Registry Services Total						9.0	1.4	0.2	0.2	0.0	0.0	1.9
			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	0.0	0.1		
		2.3.11 Registrar Services	111857	Privacy Proxy Accreditation Implementation	Consensus Policy Implementation Project Template for AtTask		0.1	0.0	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	0.0	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	0.0	0.3		
		2.3.11 Registrar Services Total						6.0	1.1	0.1	0.1	0.1	0.0	1.4	
		2.3 Support the evolution of domain name marketplace to be robust, stable and trusted Total						38.8	\$9.9	\$1.5	\$9.9	\$1.3	\$0.0	\$22.7	
2-Support a healthy, stable and resilient unique identifier ecosystem Total						105.7	\$22.2	\$3.1	\$14.4	\$2.3	\$0.4	\$42.2			
3-Advance organizational, technological and operational excellence	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			
			123559	Strategic Plan Update	Consider significant internal and external developments to validate whether the Five Year Strategic Plan remains relevant or whether it needs to be modified. Coordinate feedback from multistakeholder community and the Board.		0.0	0.0	0.0	0.0	0.0	0.0			
			123561	SI Communications and Engagement of internal audiences	Engage with and communicate key aspects of SI team work to internal audiences to inspire improved understanding, effectiveness of work and overall alignment. Use all available channels including new ICANN intranet, webinars, onboarding, etc.		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		
			3.1.1 Strategic and Operating Planning Total						3.4	0.7	0.3	0.0	0.0	0.0	1.1
			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		
				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	
			3.1.2 Organizational Excellence and Intelligence Total						0.9	0.1	0.0	0.0	0.0	0.0	0.2
			3.1.3 Finance and Procurement	125541	FY17 Financial Planning and Analysis	Recurring FY17 Financial Planning and Analysis activities		0.0	0.0	0.0	0.0	0.0	0.0		
				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	
		3.1.3 Finance and Procurement Total						17.3	2.8	0.0	0.2	1.3	0.0	4.4	
		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		
			3.1.4 Enterprise Risk Management Total						1.0	0.2	0.0	0.2	0.0	0.0	0.4
		3.1.5 Support Operations	10558	ICANN 57 MEETING COSTS TRACKING	Finance Cost tracking		0.0	0.0	0.0	0.0	0.0	0.0	0.0		
			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				
3.1.5 Support Operations Total						12.4178	0.8	0.0	0.1	0.1	0.0	1.0			

Obj.	Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total				
3-Advance organizational, technological and operational excellence	3.1 Ensure ICANN's long-term financial accountability, stability and sustainability	3.1.5 Support Operations Total	124179	FY17 - Ongoing - Talent Acquisition	All work related to Talent Acquisition for the organization		0.2	0.0	0.1	0.0	0.0	0.3				
			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			
			126072	ICANN Meeting 57 - North America	Manage ICANN 57 in North America. This includes all travel and meeting costs, professional services, administration, and technical services. This does not include the labor for attending.		0.0	0.0	0.0	0.0	0.0	0.0	0.0			
			126247	ICANN Meeting 58 - Europe	Manage ICANN 58 in Europe. This includes all travel and meeting costs, professional services, administration, and technical services. This does not include the labor for attending.		0.0	0.0	0.0	0.0	0.0	0.0	0.0			
			126334	ICANN Meeting 59 - Africa	Manage ICANN 59 in Africa. This includes all travel and meeting costs, professional services, administration, and technical services. This does not include the labor for attending.		0.0	0.0	0.0	0.0	0.0	0.0	0.0			
			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			
			126494	FY2017 - Manage other conferences and events	Manage conferences and events requested by ICANN staff		0.0	0.0	0.0	0.0	0.0	0.0	0.0			
			126495	FY2017 - Implement New ICANN Meetings Strategy	Manage planning and execution		0.0	0.0	0.0	0.0	0.0	0.0	0.0			
			126496	FY2017 - Meetings Team Retreat	Meetings Team Retreat		0.0	0.0	0.0	0.0	0.0	0.0				
				3.1.5 Support Operations Total		31.4	\$5.8	\$5.5	\$2.8	\$7.0	\$1.0	\$22.1				
				3.1 Ensure ICANN's long-term financial accountability, stability and sustainability Total		53.9	\$9.7	\$5.8	\$3.2	\$8.3	\$1.0	\$28.2				
3-Advance organizational, technological and operational excellence	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		17.7	2.6	0.0	0.4	4.6	0.7	8.3			
			31441	Operations - Enterprise Resource Planning (ERP)	Operationalize the Enterprise Resource Planning (ERP) system.		0.6	0.0	0.5	0.4	0.9	2.4				
			31442	Operations - Intranet	Operations - Intranet		0.2	0.0	0.0	0.0	0.0	0.2				
			110764	Top 12 CyberSecurity Projects	Following the completion of the Leidos recommended Top 16 Security Improvements, ICANN IT has determined another 12 measures (Leidos and non-Leidos recommended) to improve cyber security. 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.		0.0	0.0	0.0	0.0	0.0	0.0				
			120147	SFDC - Highrise (31444)	Implementation of content management and document management systems as they relate to redesign of icann.org. In 2013, Glenn Ricart reviewed the ICANN IT team and came up with a set of 56 recommendations. Many have been implemented. In September 2015 he returned and reviewed the status on the changes. This project covers the outstanding items.		0.4	0.0	0.0	0.0	0.1	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	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	0.7				
			120429	FY17 General Administration Activities & Personnel	FY16 General Administration expenses - travel, training, stationary etc.		3.8	0.4	0.3	0.7	0.7	5.9				
120432	FY17 Backoffice Solutions support	Ongoing support for BI, Reologic, Great Plains etc.		0.0	0.0	0.1	0.1	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	0.4							
121417	Ricart Review implementation	In 2013, Glenn Ricart reviewed the ICANN IT team and came up with a set of 56 recommendations. Many have been implemented. In September 2015 he returned and reviewed the status on the changes. This project covers the outstanding items.		0.0	0.0	0.0	0.0	0.0	0.0							
				3.2.2 IT Infrastructure and Service Scaling Total		32.6	5.6	0.4	1.6	1.2	3.7	12.7				
			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		4.0	0.8	0.1	0.2	0.3	0.0	1.4				
				3.2 Ensure structured coordination of ICANN's technical resources Total		54.3	\$9.0	\$0.6	\$2.2	\$6.1	\$4.4	\$22.4				
3-Advance organizational, technological and operational excellence	3.3 Develop a globally diverse culture of knowledge and expertise	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		5.4	1.0	0.0	0.1	0.0	0.0	1.1			
			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		0.3	0.1	0.0	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		5.6	\$1.1	\$0.0	\$0.1	\$0.0	\$0.0	\$1.2			
					3-Advance organizational, technological and operational excellence Total		113.8	\$19.8	\$6.4	\$5.5	\$14.5	\$5.5	\$51.7			
			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	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	
								4.1.1 Coordination of ICANN participation in Internet Governance Total		0.7	0.2	0.1	0.0	0.2	0.0	0.5
								4.1 Encourage engagement with the existing Internet governance ecosystem at national, regional and international levels Total		0.7	\$0.2	\$0.1	\$0.0	\$0.2	\$0.0	\$0.5
						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	
		4.2.1 Support Governmental Advisory Committee (GAC) Engagement Total					0.2	0.1	0.0	0.0	0.0	0.0	0.1			
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				
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 ICANN's 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				
		4.2.2 Engagement with Governments and International Governmental Organizations (IGOs) Total					4.6	1.1	0.1	0.2	0.1	0.0	1.5			
		4.2 Clarify the role of governments in ICANN and work with them to strengthen their commitment to supporting the global Internet ecosystem Total					4.7	\$1.2	\$0.1	\$0.2	\$0.1	\$0.0	\$1.6			
4-Promote ICANN's role and multistakeholder approach	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				
					4.3.1 Support Internet Governance Ecosystem Advancement Total		1.7	0.6	0.1	0.0	0.0	0.0	0.7			
					4.3 Participate in the evolution of a global, trusted, inclusive multistakeholder Internet Governance ecosystem that addresses Internet issues Total		1.7	\$0.6	\$0.1	\$0.0	\$0.0	\$0.0	\$0.7			
			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	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				
					4.4.1 Contractual Compliance Functions Total		24.1	3.3	0.2	1.0	0.1	0.0	4.5			
			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	0.2				
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							

Obj.	Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total		
		5.3.3 Development and Public Responsibility Collaborations	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		
			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	
		5.3.3 Development and Public Responsibility Collaborations Total						1.8	0.3	0.3	0.5	0.2	0.0	1.4
		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	0.0	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	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	0.0	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	0.0	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	0.0	0.1	
		5.3.4 Development and Public Responsibility New Program Development Total						1.1	0.2	0.5	0.0	0.0	0.0	0.7
		5.3 Empower current and new stakeholders to fully participate in ICANN activities Total						8.0	\$1.3	\$1.1	\$0.9	\$0.3	\$0.0	\$3.6
		5-Develop and implement a global public interest framework bounded by ICANN's mission Total						45.5	\$9.7	\$4.6	\$11.2	\$0.5	\$0.6	\$26.6
Unallocated	Unallocated	FY17 Bad Debt and Depreciation		108428	FY17 Bad Debt and Depreciation	FY17 Bad Debt and Depreciation		0.0	0.0	7.1	0.0	7.1		
		FY17 Bad Debt and Depreciation Total						0.0	0.0	0.0	0.0	7.1	0.0	7.1
		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)	
		Allocation to New gTLD Program Total						0.0	(2.8)	(0.7)	(0.8)	(0.8)	0.0	(5.1)
		Contingency		128868	FY17 Contingency	FY17 Contingency		0.4	0.0	4.0	0.0	0.0	4.4	
		Contingency Total						0.0	0.4	0.0	4.0	0.0	0.0	4.4
		Attrition		Attrition	Staff Attrition	The estimated reduction in staff and employees through normal means, such as retirement and resignation.		(0.9)	0.0	0.0	0.0	0.0	(0.9)	
Attrition Total						(7.3)	(0.9)	0.0	0.0	0.0	0.0	(0.9)		
Unallocated Total						(7.3)	(\$3.3)	(\$0.7)	\$3.2	\$6.3	\$0.0	\$5.5		
Grand Total						386.7	\$71.0	\$19.6	\$42.3	\$25.3	\$6.4	\$164.5		

*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

ICANN Operations Baseline Cash Expenses	357.8	\$61.9	\$16.3	\$21.5	\$16.6	\$5.3	\$121.5
ICANN Operations Multiyear projects	7.1	\$1.1	\$1.7	\$1.7	\$0.4	\$1.0	\$5.9
FY 17 Contingency	0.0	\$0.4	\$0.0	\$4.6	\$0.0	\$0.0	\$5.0
ICANN Operations Resource Utilization	365.0	\$63.4	\$18.0	\$27.7	\$17.0	\$6.3	\$132.4
New gTLD Program Resource Utilization	11.0	\$4.9	\$1.0	\$9.2	\$1.1	\$0.0	\$16.2
Total ICANN Resource Utilization	376.0	\$68.3	\$19.0	\$36.9	\$18.1	\$6.3	\$148.6
Depreciation and Bad Debt	0.0	\$0.0	\$0.0	\$0.0	\$7.1	\$0.0	\$7.1
USG Transition	10.8	\$2.7	\$0.6	\$5.4	\$0.1	\$0.1	\$8.8
FY17 Adopted Budget By Portfolio and Project	386.7	\$71.0	\$19.6	\$42.3	\$25.3	\$6.4	\$164.5

FY17 Adopted 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			
		125413	FY17 ICANN57 Meeting Communications Support	To support communications for ICANN57 including materials, awards, photographers and other freelance support.		0.0	0.0	0.0	0.0	0.0	0.0			
		125418	FY17 ICANN58 Meeting Communications Support	To provide communications support for ICANN Meeting including materials, photographers, and other freelance support as required.		0.0	0.0	0.0	0.0	0.0	0.0			
		125421	FY17 ICANN59 Meeting Communications Support	To support communications for ICANN Meeting including materials, photographers and other freelance support as needed.		0.0	0.0	0.0	0.0	0.0	0.0			
		125424	FY17 Ongoing General Communications	Ongoing general communications for ICANN.		0.4	0.1	0.1	0.0	0.0	0.6			
		125427	FY17 Ongoing Crisis Planning	To develop a communications plan for crisis situations and supporting business continuity planning.		0.0	0.0	0.0	0.0	0.0	0.0			
		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				
	1.1.1 Raising Stakeholder Awareness of ICANN Worldwide Total					14.6	2.4	0.2	0.8	0.2	0.0	3.6		
	1.1.2 Engagement Planning	1.1.2 Engagement Planning Total	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		
			1.1.2 Engagement Planning Total					4.5	0.9	0.1	0.0	0.1	0.0	1.2
			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		0.8	0.0	2.8	0.0	0.0	0.0	3.6	
			124260	On-Going Administrative and Management of LS Dept - FY17	* 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	0.0	
			124261	Language Support for Regional Meetings - FY17	Provide LS support for the GSE Team, Regional VPs, ACs and SOs * Regional Meetings * Outreach efforts * Webinars * etc.		0.0	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	0.0	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		0.0	0.0	0.5	0.0	0.0	0.0	0.6	
			124264	VERIZON Support FY17	Only for Policy Dept. 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	0.0	0.3	
			1.1.3 Language Services Total					7.0	0.8	0.1	3.7	0.1	0.0	4.6
			1.1-Further globalize and regionalize ICANN functions Total					26.1	\$4.1	\$0.4	\$4.5	\$0.4	\$0.0	\$9.3
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	0.0	0.6			
	1.2.1 Engage Stakeholders Regionally Total					30.5	5.6	1.3	0.8	0.8	0.0	8.4		
111814 ICANN.org FY16 Enhancements						0.2	0.0	0.0	0.0	0.0	0.2			
124306 Digital Services - Operations						0.4	0.1	0.0	0.1	0.0	0.6			

Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total		
1.3 Evolve policy development and governance processes, structures and meetings to be more accountable, inclusive, efficient, effective and responsive	1.3.1 Support Policy Development, Policy Related and Advisory Activities Total	31423	GNSO PDP - UDRP & RPMs - FY16-FY17	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.		0.0	0.0	0.0	0.0	0.0	0.0		
		31438	GNSO non-PDP - GNSO Review Implementation - FY16-FY17	Support implementation of GNSO Review recommendations Policy Development Next Phase New gTLD		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		31559	Policy Development Next Phase New gTLD - FY16-FY17	This effort is intended to analyze subjects that may lead to changes or adjustments for subsequent New gTLD Procedures by preparing a Preliminary Issue Report, seeking public comment, and then preparing a final Issue Report for GNSO Council consideration.		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		31573	FY16-FY17 ATRT2 Recommendation 10 Implementation	Provide support for the implementation of ATRT2 Recommendation #10		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		124340	Policy - General Management Administration - FY 17	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	
		124342	RSSAC - Policy Advisory Development Support - FY17	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.		0.3	0.0	0.0	0.0	0.0	0.0	0.3	
		124402	GNSO Policy 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.		1.1	0.0	0.1	0.0	0.0	0.0	1.2	
		124426	GAC Policy Advice Support and Activities FY17	Tasks and activities intended to support GAC policy advice efforts and related activities.		0.6	0.0	0.0	0.0	0.0	0.0	0.6	
		124483	SSAC - Policy Support Program Management - 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.		1.0	0.1	0.0	0.0	0.0	0.0	1.1	
		124511	SSAC - Work Party Support - FY17	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).		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		124535	SSAC - DNSSEC Workshop Support - FY17	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	
		124617	New gTLD Auction Proceeds CCWG	New gTLD Auction Proceeds Drafting Team / CCWG		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		124638	ASO AC Policy Development Support - FY17	Policy development support for the ASO Address Council		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		124662	At-Large Review - Overall Management - FY17	Substantive and procedural advice to the ALAC and the ALT on the At-Large Review process. Overall management of the process and serving as liaison with the Strategic Initiatives Department		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		124667	ALAC - Working Group Support - FY17	Overall Management and substantive and procedural advice to At-Large Working Groups		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		124685	ALAC - At-Large at ICANN Meetings - Substantive Support - FY17	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	
		124688	ALAC Policy Support Program - FY17	General Program Management for the ALAC, ALT and At-Large for FY17		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		124859	Policy - General Management Administration - FY 17	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.		1.1	0.1	0.6	0.1	0.0	0.0	1.9	
		124914	ALAC - Secretariat Support to the ALAC and ALT- FY17	Secretariat and administrative support to the ALAC and ALAC Leadership Team		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		124923	ALAC - At-Large Communication Coordination FY17	Coordination of activities and management related to At-Large Social Media, Website and Wiki Management		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		124924	AFRALO and At Large Structure support	Substantive and procedural advice support to the RALO and ALSes		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		124925	APRALO and At Large Structure support	Substantive and procedural advice support to the RALO and ALSes		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		124926	NARALO and At Large structure support	Substantive and procedural advice support to the RALO and ALSes		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		124927	EURALO and At Large Structure support	Substantive and procedural advice support to the RALO and ALSes		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		124928	LACRALO and At Large structure support	Substantive and procedural advice support to the RALO and ALSes		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		125133	General support ccNSO and ccTLD community FY 17	All major support (secretariat) activities relating to support of ccNSO and ccTLD community		0.4	0.0	0.1	0.0	0.0	0.0	0.5	
		125134	ccNSO Council Support FY 2017	All Activities and Tasks in support of the ccNSO Council		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		125357	RSSAC Caucus Policy Advisory Development Support - FY17	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.		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		125361	RSSAC Caucus Work Party Policy Advisory Development Support - FY17	Provide administrative support for all ongoing RSSAC Caucus Work Party activities. Activities include developing RSSAC Caucus Work Party work plans and priorities; managing the logistics, content, and reports of all RSSAC Caucus Work Party meetings, preparing and publishing RSSAC Caucus Work Party work products.		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		126070	ALAC and Secretariat Support to the At-Large Working Groups FY17	Secretariat and administrative support to the At-Large Working Groups		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		128869	FY17 SO/AC Additional Budget Requests	FY17 SO/AC Additional Budget Requests		0.0	0.6	0.0	0.0	0.0	0.0	0.6	
		1.3.1 Support Policy Development, Policy Related and Advisory Activities Total					26.0	4.5	0.9	0.8	0.1	0.0	6.3
				20187	Geo Regions Review WG Recs Support - FY14-FY15-FY16-FY17	This Board-chartered cross community WG has consulted with ICANN stakeholders regarding the definition and applications of ICANN's Geographic Regions. Changes could have broad impact, so this WG has representatives from most SOs and ACs.		0.0	0.0	0.0	0.0	0.0	0.0
				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
				124610	SO-AC, IPC ICANN Mtg travel, FY17	Previous pilot program to expand travel opportunities for GNSO leaders was deemed successful. Three leadership slots for each public meeting have become part of the core budget. This level of support will continue in FY17. Budgeted for by Constituency Travel Team FY17 1030.		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	0.1
				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	0.1
				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	0.5
				124863	SO-AC Budget Management, FY17	Management of FY17 community project and operational resource allocations.		0.0	0.0	0.0	0.0	0.0	0.0
				124864	Community Governance and Process Support, FY17	Tasks and activities related to management of existing community governance documents (e.g., charters, bylaws, etc.) and development of new ICANN communities (i.e., in particular, development advice and support during organization and compliance with formation and recognition processes).		0.0	0.0	0.0	0.0	0.0	0.0

Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total	
1.3 Evolve policy development and governance processes, structures and meetings to be more accountable, inclusive, efficient, effective and responsive Total	1.3.2 Reinforce Stakeholder Effectiveness, Collaboration and Communication Capabilities	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	0.1	
		124866	Document Production Pilot Program, FY17	Embark on second phase of FY16 pilot program to assess the potential, practical processes and mechanisms for providing ICANN community groups with support for the research, development, collaboration, drafting and editing of documents for submission within the policy development processes of ICANN.		0.0	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	0.1	
		124869	SO-AC, Regional Outreach - CROPP, FY17	The CROPP program has been in place over two years and is showing steady growth in community interest and usage for certain communities. Staff has recommended that the program be continued for one additional year in its now mature phase to see if the substantial benefits realized by a number of community groups can be solidified. But, all eligible communities are not utilizing the program equally. By potentially exploring other outreach and engagement options, individual communities may be able to maximize their outreach and engagement strategies in a more tailored way. For FY17, Staff will again administer a more comprehensive Regional Outreach Program that will permit eligible communities that have developed a strategic outreach and engagement plan (and posted that plan on the ICANN Community wiki) to choose to continue to employ the CROPP program or, instead, to pursue a more activity-focused strategy. In recognition of their specific requests for this type of support (and as a pilot effort), the BC, IPC, ISPCP, NCUC and NPOC may choose to avail themselves of a community outreach event rather than the CROPP program itself. This decision will allow an individual community to elect to use the CROPP program OR to host, co-host or sponsor a targeted community outreach/engagement event at one point during the fiscal year. To confirm their eligibility, the potentially-eligible communities must produce a clear plan explaining their FY17 outreach goals and planned expectations so that the selected activities can be coordinated with the appropriate ICANN Regional engagement teams. Staff to develop/modify program parameters and calendars to effectively manage the provision of these resources.		0.0	0.0	0.0	0.0	0.0	0.0	
	1.3.2 Reinforce Stakeholder Effectiveness, Collaboration and Communication Capabilities Total					6.0	0.9	3.1	0.1	0.0	0.0	4.1
	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	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	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	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	0.0
		32454	Evolve Approach to Organizational Reviews	Provide SIC/Board with support for and assessment of organizational review processes and proposals for new approach to reviews		0.0	0.0	0.0	0.0	0.0	0.0	0.0
	1.3.3 Evolving Multistakeholder Model Total					1.2	0.2	0.0	0.2	0.0	0.0	0.4
	1.3 Evolve policy development and governance processes, structures and meetings to be more accountable, inclusive, efficient, effective and responsive Total					33.2	\$5.6	\$4.0	\$1.1	\$0.1	\$0.0	\$10.7
						95.5	\$16.5	\$5.8	\$6.6	\$1.3	\$0.0	\$30.1

FY17 Adopted 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	0.0		
		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	0.0		
		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	0.0		
		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	0.0		
		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	0.0		
		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		
		2.1.1 IANA Department Operations Total					18.1	3.0	0.2	0.7	0.4	0.1	4.4
		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
		2.1.2 IANA System Enhancements Total					1.2	0.3	0.0	0.0	0.0	0.0	0.3
		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
		2.1.3 Advice Registry Management Total					1.3	0.3	0.0	0.0	0.0	0.0	0.3
		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
			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
		2.1.4 Global Domains Division (GDD) Operations Total					15.1	2.8	0.8	2.3	0.0	0.0	5.9
		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
			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	0.0	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	0.0	0.6
		2.1.5 Global Customer Support Total					15.0	1.5	0.1	0.0	0.2	0.0	1.9
		2.1.6 Product Management	32059	Highrise Launch Plan	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
			128303	Dreamforce 2016	Participation in training at Dreamforce 2016.		0.0	0.0	0.0	0.0	0.0	0.0	0.0
			128304	GDD Product Management Administration	Administration activities in support of ICANN product management efforts.		0.0	0.0	0.0	0.0	0.0	0.0	0.0
			128305	GDD Product Management -Contracted Parties	Product management activities in support of tools and services to support contracted parties.		0.3	0.0	0.0	0.0	0.0	0.0	0.3
			128306	GDD Product Management -Technical Services	Product management activities in support of technical services.		0.1	0.0	0.0	0.0	0.0	0.0	0.1
		2.1.6 Product Management Total					2.0	0.4	0.0	0.0	0.0	0.0	0.5
		2.1.7 Implementation of IANA Functions Stewardship Transition & Enhancing ICANN	120625	3.4 Accountability Enhancements	Implement processes and mechanisms in support of the empowered community.		0.3	0.0	0.3	0.1	0.1	0.1	0.8
			120625a	3.4 Accountability Enhancements	Implement processes and mechanisms in support of the empowered community.		0.0	0.0	0.6	0.0	0.0	0.0	0.6
		2.1.7 Implementation of IANA Functions Stewardship Transition & Enhancing ICANN Accountability Total					1.0	0.3	0.0	0.9	0.1	0.1	1.4
		2.1 Foster and coordinate a healthy, secure, stable, and resilient identifier ecosystem Total					53.5	58.5	1.2	3.9	0.7	0.2	14.5
		2.2.1 WHOIS Core Function/Service & Improvements	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	0.0	0.0	0.0	0.0	0.0
26119	Expert Working Group Follow-Up		Follow-up work on the Expert Working Group		0.0	0.0	0.0	0.0	0.0	0.0	0.0		
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.		0.0	0.0	0.0	0.0	0.0	0.0	0.0		
123558	Ongoing Guidance and Interaction for WHOIS RDS		Guidance and interaction for activities of WHOIS RDS.		0.0	0.0	0.0	0.0	0.0	0.0	0.0		
128203	FY17 WHOIS Product Management		Cross-organizational coordination of all Whois-related initiatives at all stages (policy development, implementation, contract implementation).		0.2	0.0	0.0	0.0	0.0	0.0	0.2		

Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total	
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 & Improvements Total				0.6	0.3	0.0	0.0	0.0	0.0	0.3	
		32009	Applied Research	Research projects aimed at improving the understanding and use of technologies related to the Internet's system of unique identifiers.		0.1	0.0	0.0	0.0	0.0	0.1	
		32010	Technology Roadmap Development	In conjunction with the community, developing a technology roadmap for the Internet's system of unique identifiers that ICANN coordinates.		0.1	0.0	0.0	0.0	0.0	0.1	
		2.2.2 Identifier Evolution										
		32011	Universal Acceptance Research/Development	Providing research and development support for Universal Acceptance-related efforts		0.2	0.0	0.0	0.1	0.0	0.3	
		127449	FY17 Applied Research	Research projects aimed at improving the understanding and use of technologies related to the Internet's system of unique identifiers.		0.0	0.0	0.1	0.0	0.0	0.1	
		127452	FY17 Technical Engagement and Support	FY17 Technical Engagement and Support		0.0	0.0	0.0	0.1	0.0	0.1	
		127453	FY17 Open Data Pilot	FY17 Open Data Pilot		0.2	0.0	0.1	0.0	0.0	0.3	
		2.2.2 Identifier Evolution Total				2.0	0.6	0.0	0.2	0.1	0.0	1.0
		2.2.3 Technical Experts Group										
		2.2.3 Technical Experts Group Total				0.3	0.1	0.0	0.0	0.0	0.0	0.1
		32002	TEG Improvements	Supporting and evolving the Technical Experts Group		0.1	0.0	0.0	0.0	0.0	0.1	
		32000	KSK Rollover	Complete the plan, and if appropriate execute, a root zone key signing key rollover.		0.2	0.0	0.0	0.0	0.0	0.3	
		32001	Root Server System Support	Providing technology support for the Root Server System, including researching new mechanisms to increase overall root server system security, stability, and resiliency, analyzing the operation of the root server system as a whole, and engaging in technical fora in which root server system-related topics are discussed.		0.1	0.0	0.0	0.0	0.0	0.1	
		32005	KSK Improvement	Exploring improvements in the policies, processes, and mechanisms used to manage the root zone DNSSEC Key Signing Key.		0.0	0.0	0.0	0.0	0.0	0.1	
		32006	Internet Health Indicators	Developing a set of draft metrics that can be used to establish a baseline for "Internet Health" and subsequently measure improvements or degradation of overall "Internet Health".		0.2	0.0	0.0	0.0	0.0	0.3	
		32007	DNS Traffic Analysis	Research project aimed at exploring tools and methodologies for analyzing DNS traffic.		0.2	0.0	0.0	0.0	0.0	0.3	
		2.2.4 Security, Stability, and Resiliency of Internet Identifiers										
		124203	FY17 Identifier Threat Awareness & Preparedness (ITAP)	Identifier threat awareness and preparedness. Projects in this area fall into two categories: a. Threat Intelligence and Response Preparation involves the exchange of information that reveals or anticipates a threat or an imminent attack of a global nature involving identifier systems and the concomitant preparation of defenses against attack, increase in vigilance, or countermeasures (e.g., increasing diversity or capacity as a resiliency measure). b. Coordinated Response involves the fulfillment of roles ICANN plays (typically, as a facilitator, notifier, knowledge or information contributor) in response to security events or incidents where identifier systems have been targeted or employed as instruments of attack (e.g., abuse or misuse of domains or the DNS by a globally-distributed botnet).		0.2	0.0	0.0	0.0	0.0	0.2	
		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	
		2.2.4 Security, Stability, and Resiliency of Internet Identifiers Total				10.6	\$2.8	\$0.3	\$0.4	\$0.1	\$0.1	\$3.8
	2.2 Proactively plan for changes in the use of unique identifiers and develop technology roadmaps to help guide ICANN activities Total					13.5	\$3.8	\$0.3	\$0.6	\$0.3	\$0.2	\$5.1
		2.3.1 Registration Directory Services Analysis and Development										
	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	0.0	0.2	
	2.3.1 Registration Directory Services Analysis and Development Total				1.0	0.2	0.0	0.0	0.0	0.0	0.2	
	2.3.2 Placeholder: Projects in this portfolio were n/a											
	2.3.2 Placeholder: Projects in this portfolio were moved to 2.1.5 based on feedback received on the draft plans. This placeholder has been retained to minimize reader confusion regarding portfolio numbering. Total				0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	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.		0.4	0.0	0.2	0.0	0.0	0.0	0.6	
	2.3.3 GDD Technical Services											
	26015	GTLT Technical Compliance Monitoring	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. 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	0.0	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		
	2.3.3 GDD Technical Services Total				3.4	0.6	0.0	0.2	0.0	0.0	0.8	
	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	0.0	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	0.0	0.7	

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	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		
		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		
		100460	IDN Program - Communication Plan	IDN Program - Communication Plan		0.0	0.0	0.0	0.0	0.0	0.0		
		2.3.4 Internationalized Domain Names Total					1.0	0.2	0.2	0.8	0.0	0.0	1.2
		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	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	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	0.0	3.0	
		2.3.5 New gTLD Program						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	0.0	5.1		
	125262	FY17 New gTLD Systems Development and Management	This project is for IT to provide development support and on-going maintenance to Salesforce for the purposes of administering the GTLD program. This project is also for IT to provide on-going maintenance of the various other GTLD systems including: Public Posting Pages (microsite), External Share Drives & Vendor VPNs, TAS and SUGAR CRM.		0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	2.3.5 New gTLD Program Total					4.4	3.5	0.8	6.2	1.1	0.0	11.7	
	2.3.6 Outreach and Relationship Management with Existing and new Registry, Registrar Community						0.0	0.0	0.1	0.0	0.0	0.1	
	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	0.0	0.1	0.0	0.0	0.1		
	2.3.6 Outreach and Relationship Management with Existing and new Registry, Registrar Community Total					0.0	0.0	0.0	0.1	0.0	0.0	0.1	
	2.3.7 Domain Name Services						0.0	0.0	0.2	0.0	0.0	0.3	
	120665	FY17 Program Reviews Implementation Projects	Implements recommendations deriving from CCT or other reviews conducted on the New gTLD Program.		0.1	0.0	0.0	0.0	0.0	0.0	0.1		
	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.		1.2	0.0	0.0	0.0	0.0	0.0	1.2		
	127455	Domain Name Services & Industry Engagement Department Operation	On-going operation of the Domain Name Services & Industry Engagement Department		0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	127457	Domain Name Services & Industry Engagement - Regional	Domain Name Service & Industry Engagement regional Travel for site visits and meeting with contracted parties.		0.0	0.1	0.0	0.0	0.0	0.0	0.1		
	31900	Domain Name Services & Industry Engagement	Domain Name Services ongoing operations and Industry Engagement		5.7	1.3	0.1	0.2	0.0	0.0	1.7		
	2.3.7 Domain Name Services Total						0.3	0.0	0.3	0.0	0.0	0.6	
	12535	New gTLD Program Reviews & Assessment	Coordination of various program reviews and assessments; construction of steps to next application round.		0.1	0.0	0.5	0.0	0.0	0.0	0.6		
	2.3.8 Next gTLD Round Planning						1.2	0.0	0.0	0.0	0.0	1.3	
	124120	FY17 Program Review Implementation Projects	Development and Implementation of projects resulting from the various reviews of the New gTLD program		8.3	1.6	0.0	0.8	0.0	0.0	2.5		
	2.3.8 Next gTLD Round Planning Total						0.0	0.0	1.3	0.0	0.0	1.3	
	2.3.9 Universal Acceptance						0.0	0.0	1.3	0.0	0.0	1.3	
	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	0.0	1.3	0.0	0.0	1.3		
	2.3.9 Universal Acceptance Total						0.0	0.0	0.0	0.0	0.0	0.0	
	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	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. Protection of IGO-INGO Identifiers in All gTLDs		0.2	0.0	0.0	0.0	0.0	0.0	0.2		
	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	0.0	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 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.		0.3	0.0	0.0	0.0	0.0	0.0	0.3		
125448	RyS Outreach & Engagement			0.5	0.2	0.0	0.0	0.0	0.0	0.6			
2.3.10 Registry Services Total					9.0	1.4	0.2	0.2	0.0	0.0	1.9		

Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total	
	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	0.0	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	0.0	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	0.0	0.3
	2.3.11 Registrar Services Total					6.0	1.1	0.1	0.1	0.1	0.0	1.4
2.3 Support the evolution of domain name marketplace to be robust, stable and trusted Total					38.8	\$9.9	\$1.5	\$9.9	\$1.3	\$0.0	\$22.7	
					105.7	\$22.2	\$3.1	\$14.4	\$2.3	\$0.4	\$42.2	

FY17 Adopted 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	Evolving 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	
		123559	Strategic Plan Update	Consider significant internal and external developments to validate whether the Five Year Strategic Plan remains relevant or whether it needs to be modified. Coordinate feedback from multistakeholder community and the Board.		0.0	0.0	0.0	0.0	0.0	0.0	
		123561	SI Communications and Engagement of internal audiences	Engage with and communicate key aspects of SI team work to internal audiences to inspire improved understanding, effectiveness of work and overall alignment. Use all available channels including new ICANN intranet, webinars, onboarding, etc.		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
	3.1.1 Strategic and Operating Planning Total					3.4	0.7	0.3	0.0	0.0	0.0	1.1
	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
	3.1.2 Organizational Excellence and Intelligence Total					0.9	0.1	0.0	0.0	0.0	0.0	0.2
	3.1.3 Finance and Procurement	125541	FY17 Financial Planning and Analysis	Recurring FY17 Financial Planning and Analysis activities		0.0	0.0	0.0	0.0	0.0	0.0	0.0
		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
	3.1.3 Finance and Procurement Total					17.3	2.8	0.0	0.2	1.3	0.0	4.4
	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
	3.1.4 Enterprise Risk Management Total					1.0	0.2	0.0	0.2	0.0	0.0	0.4
	3.1.5 Support Operations	10558	ICANN 57 MEETING COSTS TRACKING	Finance Cost tracking		0.0	0.0	0.0	0.0	0.0	0.0	0.0
		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	FY17 - 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	0.0	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	0.0	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	1.0	0.0	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
		126072	ICANN Meeting 57 - North America	Manage ICANN 57 in North America. This includes all travel and meeting costs, professional services, administration, and technical services. This does not include the labor for attending.		0.0	0.0	0.0	0.0	0.0	0.0	0.0
		126247	ICANN Meeting 58 - Europe	Manage ICANN 58 in Europe. This includes all travel and meeting costs, professional services, administration, and technical services. This does not include the labor for attending.		0.0	0.0	0.0	0.0	0.0	0.0	0.0
		126334	ICANN Meeting 59 - Africa	Manage ICANN 59 in Africa. This includes all travel and meeting costs, professional services, administration, and technical services. This does not include the labor for attending.		0.0	0.0	0.0	0.0	0.0	0.0	0.0
		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
		126494	FY2017 - Manage other conferences and events	Manage conferences and events requested by ICANN staff		0.0	0.0	0.0	0.0	0.0	0.0	0.0
	126495	FY2017 - Implement New ICANN Meetings Strategy	Manage planning and execution		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	126496	FY2017 - Meetings Team Retreat	Meetings Team Retreat		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3.1.5 Support Operations Total					31.4	\$5.8	\$5.5	\$2.8	\$7.0	\$1.0	\$22.1	
3.1 Ensure ICANN's long-term financial accountability, stability and sustainability Total					53.9	\$9.7	\$5.8	\$3.2	\$8.3	\$1.0	\$28.2	
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					17.7	2.6	0.0	0.4	4.6	0.7	8.3
	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	2.4	
		31442	Operations - Intranet	Operations - Intranet		0.2	0.0	0.0	0.0	0.0	0.2	
		110764	Top 12 CyberSecurity Projects	Following the completion of the Leidos recommended Top 16 Security Improvements, ICANN IT has determined another 12 measures (Leidos and non-Leidos recommended) to improve cyber security. 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.		0.0	0.0	0.0	0.0	0.0	0.0	
		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	0.5	
		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	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	0.7		
	120429	FY17 General Administration Activities & Personnel	FY16 General Administration expenses - travel, training, stationary etc.		3.8	0.4	0.3	0.7	0.7	5.9		
	120432	FY17 Backoffice Solutions support	Ongoing support for BI, ReQlogic, Great Plains etc.		0.0	0.0	0.1	0.1	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	0.4		
	121417	Ricart Review implementation	In 2013, Glenn Ricart reviewed the ICANN IT team and came up with a set of 56 recommendations. Many have been implemented. In September 2015 he returned and reviewed the status on the changes. This project covers the outstanding items.		0.0	0.0	0.0	0.0	0.0	0.0		
	3.2.2 IT Infrastructure and Service Scaling Total					32.6	5.6	0.4	1.6	1.2	3.7	12.7
	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					4.0	0.8	0.1	0.2	0.3	0.0	1.4	
3.2 Ensure structured coordination of ICANN's technical resources Total					54.3	\$9.0	\$0.6	\$2.2	\$6.1	\$4.4	\$22.4	

Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total
3.3 Develop a globally diverse culture of knowledge and expertise	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				5.4	1.0	0.0	0.1	0.0	0.0	1.1
3.3 Develop a globally diverse culture of	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				0.3	0.1	0.0	0.0	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					5.6	\$1.1	\$0.0	\$0.1	\$0.0	\$0.0	\$1.2
					113.8	\$19.8	\$6.4	\$5.5	\$14.5	\$5.5	\$51.7

FY17 Adopted 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	
	4.1.1 Coordination of ICANN participation in Internet Governance Total					0.7	0.2	0.1	0.0	0.2	0.0	0.5
4.1 Encourage engagement with the existing Internet governance ecosystem at national, regional and international levels Total					0.7	\$0.2	\$0.1	\$0.0	\$0.2	\$0.0	\$0.5	
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	
	4.2.1 Support Governmental Advisory Committee (GAC) Engagement Total					0.2	0.1	0.0	0.0	0.0	0.0	0.1
		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	
		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 ICANN's 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	
4.2.2 Engagement with Governments and International Governmental Organizations (IGOs) Total					4.6	1.1	0.1	0.2	0.1	0.0	1.5	
4.2 Clarify the role of governments in ICANN and work with them to strengthen their commitment to supporting the global Internet ecosystem Total					4.7	\$1.2	\$0.1	\$0.2	\$0.1	\$0.0	\$1.6	
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	
	4.3.1 Support Internet Governance Ecosystem Advancement Total					1.7	0.6	0.1	0.0	0.0	0.0	0.7
4.3 Participate in the evolution of a global, trusted, inclusive multistakeholder Internet Governance ecosystem that addresses Internet issues Total					1.7	\$0.6	\$0.1	\$0.0	\$0.0	\$0.0	\$0.7	
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	
	4.4.1 Contractual Compliance Functions Total					24.1	3.3	0.2	1.0	0.1	0.0	4.5
	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	
		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	0.1	
	4.4.2 Contractual Compliance Initiatives & Improvements Total					1.0	0.2	0.0	0.1	0.0	0.0	0.3
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	
	4.4.3 Contractual Compliance and Safeguards Total					1.0	0.5	0.0	0.0	0.0	0.0	0.5
4.4.4 Strategic Initiatives	26006	Strategy High Level	Strategy High Level		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	26146	I* Engagement	Work on I* Engagement project		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		0.0	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	
	33250	Development of KPI to Measure ICANN's Mechanisms to Increase Public Trust	The KPI will report progress of the project to develop a further KPI that will provide a composite measure of how ICANN's accountability mechanisms are working. It will provide a clear summary of the steps ICANN is taking to find a methodology that can measure the mechanisms that are intended to increase public trust. It is therefore a clear first stage in achieving the Goal 4.4.		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	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	
123555	Ongoing Strategic Initiatives Briefings	Guidance and support for activities for internal departments and committees.		0.0	0.0	0.0	0.0	0.0	0.0	0.0		
4.4.4 Strategic Initiatives Total					0.5	0.1	0.0	0.2	0.0	0.0	0.3	
4.4 Promote role clarity and establish mechanisms to increase trust within the ecosystem rooted in the public interest Total					26.5	\$4.0	\$0.2	\$1.3	\$0.1	\$0.0	\$5.6	
4.4 Promote role clarity and establish mechanisms to increase trust within the ecosystem rooted in the public interest Total					33.5	\$6.1	\$0.4	\$1.4	\$0.4	\$0.0	\$8.4	

Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total
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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	123552	Competition, Consumer Choice and Consumer Trust Implementation	Oversee and provide strategic direction on the cross-functional activities related to CCT Review Team Recommendations.		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			
			5.2.1 Affirmation of Commitments (AoC) Reviews Total				3.3	0.7	1.4	1.4	0.0	0.0	3.5		
			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	0.1		
		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		
		31523		At Large Review: Implementation of Recommendations	Oversee implementation of recommendations.		0.0	0.0	0.0	0.0	0.0	0.0	0.0		
				5.2.2 Organizational Reviews Total				2.1	0.3	0.0	0.0	0.0	0.0	0.3	
				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	0.1	
					5.2.3 Conflicts of Interest and Organizational Ethics Total				0.2	0.1	0.0	0.0	0.0	0.1	
				5.2.4 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	0.4	0.6	0.0	0.0	1.8	
		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		1.1	0.1	4.4	0.0	0.0	5.7		
		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	0.0	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	
					5.2.4 IANA Functions Stewardship Transition & Enhancing ICANN Accountability Total				9.8	2.5	0.5	5.1	0.0	0.6	8.6
					5.2.5 Accountability and Transparency Mechanisms	123187	FY17 - 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
		123337				FY17 - Transparency Mechanisms (Legal Support)	Oversee and manage implementation of transparency mechanisms, such as the Documentary Information Disclosure Policy (DIDP), and implementing any adopted changes to the DIDP resulting from community-based accountability work.		0.0	0.0	0.0	0.0	0.0	0.0	0.0
		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
					5.2.5 Accountability and Transparency Mechanisms Total				1.1	0.3	0.0	0.1	0.1	0.0	0.4
					5.2 Promote ethics, transparency and accountability across the ICANN community Total										
					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		0.0	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	0.0	0.3
					5.3.1 Development and Public Responsibility Tools Total				1.7	0.3	0.0	0.1	0.0	0.0	0.4
					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	0.2
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		
	5.3.2 Development and Public Responsibility Programs	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	0.1		
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			
		5.3.2 Development and Public Responsibility Programs Total					3.5	0.5	0.3	0.2	0.0	0.0	1.1		
	5.3 Empower current and new stakeholders to fully participate in ICANN	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	0.1			

Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total	
activities	5.3.3 Development and Public Responsibility Collaborations	124157	FY17 Ongoing Collaborations	Strengthen collaborations with partners across the IG ecosystem.		0.2	0.2	0.5	0.2	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	
		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	0.2	
		5.3.3 Development and Public Responsibility Collaborations Total				1.8	0.3	0.3	0.5	0.2	0.0	1.4
	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
		5.3.4 Development and Public Responsibility New Program Development Total				1.1	0.2	0.5	0.0	0.0	0.0	0.7
		5.3 Empower current and new stakeholders to fully participate in ICANN activities Total				8.0	\$1.3	\$1.1	\$0.9	\$0.3	\$0.0	\$3.6
					45.5	\$9.7	\$4.6	\$11.2	\$0.5	\$0.6	\$26.6	