FY17 Adopted Budget By Portfolio

Objective	Goal	Portfolios	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	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	1.2.1 Engage Stakeholders Regionally	30.5	5.6	1.3	0.8	0.8	0.0	8.4
Objective 1: Evolve and	approach to regional engagement with stakeholders	1.2.2 Broadcast and Engage with Global Stakeholders	5.8	1.3	0.1	0.2	0.1	0.0	1.7
Further Globalize ICANN	1.2-Bring ICANN to the world by creating a balanced and proactive app	proach to regional engagement with stakeholders total	36.3	6.8	1.4	1.0	0.8	0.0	10.0
	1.3 Fuelve neliev development and sevenness processes structures	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 Evolve policy development and governance processes, structures and meetings to be more accountable, inclusive, efficient, effective	1.3.2 Reinforce Stakeholder Effectiveness, Collaboration and Communication							
	and responsive	Capabilities	6.0	0.9	3.1	0.1	0.0	0.0	4.1
	and responsive	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 a	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 Furth	ner Globalize ICANN Total		95.5	16.5	5.8	6.6	1.3	0.0	30.1
		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 Foster and coordinate a healthy, secure, stable, and resilient	2.1.4 Global Domains Division (GDD) Operations	15.1	2.8	0.8	2.3	0.0	0.0	5.9
	identifier ecosystem	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 ident	ifier ecosystem Total	53.5	8.5	1.2	3.9	0.7	0.2	14.5
		2.2.1 WHOIS Core Function/Service & Improvements	0.6	0.3	0.0	0.0	0.0	0.0	0.3
	2.2 Proactively plan for changes in the use of unique identifiers and	2.2.2 Identifier Evolution	2.0	0.6	0.0	0.2	0.1	0.0	1.0
	develop technology roadmaps to help guide ICANN activities	2.2.3 Technical Experts Group	0.3	0.1	0.0	0.0	0.0	0.0	0.1
	develop teermology roddinaps to help galde territi detivities	2.2.4 Security, Stability, and Resiliency of Internet Identifiers	10.6	2.8	0.3	0.4	0.1	0.1	3.8
Objective 2: Support A	2.2 Proactively plan for changes in the use of unique identifiers and de		13.5	3.8	0.3	0.6	0.3	0.2	5.1
lealthy, Stable, and Resilient		2.3.1 Registration Directory Services Analysis and Development	1.0	0.2	0.0	0.0	0.0	0.0	0.2
Jnique Identifier Ecosystem		2.3.2 Placeholder: Projects in this portfolio were moved to 2.1.5 based on feedback	1.0	0.2	0.0	0.0	0.0	0.0	0.2
mque luciline. Ecosystem		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	0.8	0.2	0.8	0.0	0.0	1.2
	2.3 Support the evolution of domain name marketplace to be robust,	2.3.5 New gTLD Program	4.4	3.5	0.8	6.2	1.1	0.0	11.7
	stable and trusted	2.3.6 Outreach and Relationship Management with Existing and new Registry,	7.7	3.5	0.0	0.2	1.1	0.0	11.7
	stable and trusted	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	0.2	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 Registry Services	6.0	1.1	0.1	0.2	0.0	0.0	1.4
	2.3 Support the evolution of domain name marketplace to be robust,		38.8	9.9	1.5	9.9	1.3	0.0	22.7
Thiostive 2: Support 1 Health		stable and trusted rotal			_				42.2
Dispective 2: Support A Health	hy, Stable, and Resilient Unique Identifier Ecosystem Total	2.1.1 Street and One water - Discover	105.7	22.2	3.1	14.4	2.3	0.4	
		3.1.1 Strategic and Operating Planning	3.4	0.7	0.3	0.0	0.0	0.0	1.1
	3.1 Ensure ICANN's long-term financial accountability, stability and	3.1.2 Organizational Excellence and Intelligence	0.9	0.1	0.0	0.0	0.0	0.0	0.2
	sustainability	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
Objective 3: Advance	3.1 Ensure ICANN's long-term financial accountability, stability and sur		53.9	9.7	5.8	3.2	8.3	1.0	28.2
Organizational, Technological		3.2.1 Cybersecurity Hardening and Control	17.7	2.6	0.0	0.4	4.6	0.7	8.3
and Operational Excellence	3.2 Ensure structured coordination of ICANN's technical resources	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 Tot	al	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	3.3.1 Talent Management	5.4	1.0	0.0	0.1	0.0	0.0	1.1
	available to ICANN's Board, staff, and stakeholders	3.3.2 ICANN Technical University	0.3	0.1	0.0	0.0	0.0	0.0	0.1
			5.6	1.1	0.0	0.1	0.0	0.0	1.2
	3.3 Develop a globally diverse culture of knowledge and expertise available.	lable to ICANN's Board, staff, and stakeholders Total	5.0	1.1	0.0	0.1	0.0	0.0	1.2

Objective	Goal	Portfolios	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	0.7	0.2	0.1	0.0	0.2	0.0	0.5
	4.1 Encourage engagement with the existing Internet governance eco	system 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	4.2.1 Support Governmental Advisory Committee (GAC) Engagement	0.2	0.1	0.0	0.0	0.0	0.0	0.1
	strengthen their commitment to supporting the global Internet ecosystem	4.2.2 Engagement with Governments and International Governmental Organizations (IGOs)	4.6	1.1	0.1	0.2	0.1	0.0	1.5
Objective 4: Promote	4.2 Clarify the role of governments in ICANN and work with them to s	trengthen their commitment to supporting the global Internet ecosystem Total	4.7	1.2	0.1	0.2	0.1	0.0	1.6
ICANN's Role and Multistakeholder Approach	4.3 Participate in the evolution of a global, trusted, inclusive multistakeholder Internet Governance ecosystem that addresses Internet issues	4.3.1 Support Internet Governance Ecosystem Advancement	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 multistal	keholder Internet Governance ecosystem that addresses Internet issues Total	1.7	0.6	0.1	0.0	0.0	0.0	0.7
		4.4.1 Contractual Compliance Functions	24.1	3.3	0.2	1.0	0.1	0.0	4.5
	4.4 Promote role clarity and establish mechanisms to increase trust	4.4.2 Contractual Compliance Initiatives & Improvements	1.0	0.2	0.0	0.1	0.0	0.0	0.3
	within the ecosystem rooted in the public interest	4.4.3 Contractual Compliance and Safeguards	1.0	0.5	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	0.3
	4.4 Promote role clarity and establish mechanisms to increase trust w	rithin the ecosystem rooted in the public interest Total	26.5	4.0	0.2	1.3	0.1	0.0	5.6
Objective 4: Promote ICANN's	s Role and Multistakeholder Approach Total		33.5	6.1	0.4	1.4	0.4	0.0	8.4
		5.1.1 Legal Advisory Function	2.9	0.8	0.0	0.0	0.0	0.0	0.8
	5.1 Act as a steward of the public interest	5.1.2 Public Interest Decision Making	0.1	0.0	0.0	0.0	0.0	0.0	0.0
	3.1 Act as a steward of the public interest	5.1.3 Legal Internal Support	8.5	2.0	0.1	2.1	0.1	0.0	4.3
		5.1.4 Support ICANN Board	9.5	1.9	1.5	1.6	0.1	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	10.2
		5.2.1 Affirmation of Commitments (AoC) Reviews	3.3	0.7	1.4	1.4	0.0	0.0	3.5
Objective 5: Develop and	5.2 Promote ethics, transparency and accountability across the ICANN	5.2.2 Organizational Reviews	2.1	0.3	0.0	0.0	0.0	0.0	0.3
Implement a Global Public	community	5.2.3 Conflicts of Interest and Organizational Ethics	0.2	0.1	0.0	0.0	0.0	0.0	0.1
Interest Framework Bounded	,	5.2.4 IANA Functions Stewardship Transition & Enhancing ICANN Accountability	9.8	2.5	0.5	5.1	0.0	0.6	8.6
by ICANN's Mission		5.2.5 Accountability and Transparency Mechanisms	1.1	0.3	0.0	0.1	0.1	0.0	0.4
	5.2 Promote ethics, transparency and accountability across the ICANN		16.5	3.7	2.0	6.6	0.1	0.6	12.9
	5.2 Formation and many statistical days to fully positive to in	5.3.1 Development and Public Responsibility Tools	1.7	0.3	0.0	0.1	0.0	0.0	0.4
	5.3 Empower current and new stakeholders to fully participate in	5.3.2 Development and Public Responsibility Programs 5.3.3 Development and Public Responsibility Collaborations	3.5 1.8	0.5	0.3	0.2	0.0	0.0	1.1
	ICANN activities	5.3.4 Development and Public Responsibility New Program Development	1.1	0.3	0.3 0.5	0.5	0.2	0.0	1.4 0.7
	E 2 Empouser current and now stakeholders to fully participate in ICA		8.0	1.3	1.1	0.9	0.3	0.0	3.6
Objective 5: Develop and Imp	5.3 Empower current and new stakeholders to fully participate in ICAl plement a Global Public Interest Framework Bounded by ICANN's Mission		45.5	9.7	4.6	11.2	0.5	0.6	26.6
Objective 3. Develop and Imp	nement a Global Public Interest Framework Bounded by ICANN'S Missio	Bad Debt and Depreciation	0.0	0.0	0.0	0.0	7.1	0.0	7.1
		Allocation to New gTLD	0.0	(2.8)	(0.7)	(0.8)	(0.8)	0.0	(5.1)
Unallocated	Unallocated	Contingency	0.0	0.4	0.0	4.0	0.0	0.0	4.4
Onanocated		Staff Attrition	(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	Ondinocated total		386.7	71.0	19.6	42.3	25.3	6.4	164.5
*FTF: Full-time staff equivalen			300.7	71.0	13.0	72.3	23.3	0.7	104.5

^{*}FTE: Full-time staff equivalent

FY17 Adopted Budget By Portfolio and Project

Obj.	Goal	Portfolios	Project ID	t Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total
			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 125391	FY17 Communications, Social Media FY17 Communications, Content Management	To manage ICANN's social media and digital platforms. Ongoing management of content creation and management.		0.1	0.0	0.0 0.2	0.1	0.0	0.3 0.4
			125391	FY17 GDD Communications	Ongoing Global Domains Division communications planning and support.		0.3	0.0	0.4	0.0	0.0	0.4
			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		To support communications for ICANN57 including materials, awards, photographers and other freelance support.		0.2	0.0	0.0	0.0	0.0	0.2
		1.1.1 Raising Stakeholder Awareness of ICANN Worldwide	125418	FY17 ICANN58 Meeting Communications Support	To provide communications support for ICANN Meeting including materials, photographers, and other freelance		0.0	0.0	0.0	0.0	0.0	0.0
			125421	FY17 ICANN59 Meeting Communications Support	support as required. To support communications for ICANN Meeting including materials, photographers and other freelance support as		0.0	0.0	0.0	0.0	0.0	0.0
				· · ·	needed.							
			125424 125427	FY17 Ongoing General Communications FY17 Ongoing Crisis Planning	Ongoing general communications for ICANN. To develop a communications plan for crisis situations and supporting business continuity planning.		0.4	0.1	0.1	0.0	0.0	0.6 0.0
			125427	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
		449 11 2 5 1 1 1 1 1 2 4 2 2 2 2 2 3 3 3 3 3 3 3 3 3 3 3 3 3	125443	FY17 Ongoing Media Relations	To develop, plan and execute the media relations strategy and plan for ICANN.	44.0	0.1	0.0	0.0	0.0	0.0	0.1
		1.1.1 Raising Stakeholder Awareness of ICANN	N Worldwid	de Total	This project covers cross-regional and functional coordination activities for GSE in FY17 (budget, event tracking,	14.6	2.4	0.2	0.8	0.2	0.0	3.6
		1.1.2 Engagement Planning	124659	FY17 GSE Planning & Coordination	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-Further globalize and	1.1.2 Engagement Planning Total				4.5	0.9	0.1	0.0	0.1	0.0	1.2
	regionalize ICANN		124216	On-going Language Services Support (All Services) - FY17	Provision of translations, transcription, teleconference interpretation and scribing support throughout the		0.8	0.0	2.8	0.0	0.0	3.6
	functions		124210	On-going tanguage services support (An services) - 1117	organization. Including Scribing support for Board meetings, retreats and workshops. FY16		0.8	0.0	2.0	0.0	0.0	5.0
			124260	On-Going Administrative and Management of LS Dept - FY17	Administrative work and department management * Process contracts and PO request * Process of monthly invoices, generation of services reports, metrics		0.0	0.0	0.0	0.0	0.0	0.0
					* Equipment rental * LS Department training, certifications, seminars, etc. Provide LS support for the GSE Team, Regional VPs, ACs and SOs							
					* Regional Meetings						0.0	2.2
			124261	Language Support for Regional Meetings - FY17	* Outreach efforts * Webinars		0.0	0.0	0.0	0.0	0.0	0.0
		1.1.3 Language Services			 * etc. On-Going team work and continue enhancing and expanding the Language Services Department. * Work on contracting additional resources to assist in the PM tasks 							
		1.1.3 Language Services	124262	Language Services Department - Team Work and Growth - FY17	* 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)		0.0	0.1	0.0	0.0	0.0	0.1
					* 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							
			42.42.50		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							0.5
			124263	ICANN in Your Language (Web-site and Culture) - FY17	* Crowd-sourcing program/platform for inclusion of community in the translation process. * MT feasibility for e-mail treads, 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	0.6
			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	0.3
		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 re	egionalize ICANN functions Total	124660	FV47 On pring Parional Engagements Asia	This grained account the consider an arrangement activities for the CCF Asia to are	26.1	\$4.1	\$0.4	\$4.5	\$0.4	\$0.0	\$9.3
ANN			124668 124873	FY17 Ongoing Regional Engagement: Asia FY17 Ongoing Regional Engagement: Africa	This project covers the ongoing engagement activities for the GSE Asia team. This project covers the ongoing engagement activities for the GSE Africa team.		0.8	0.3	0.0	0.2 0.1	0.0	1.3 0.7
<u>র</u>			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
lize			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
opa			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
r g			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
The			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
d fu			124941 124945	FY17 Ongoing Regional Engagement: Oceania FY17 Ongoing Civil Society Engagement	This project covers the ongoing engagement activities for the GSE Oceania team. This project covers the ongoing engagement activities for Civil Society.		0.2	0.1	0.0	0.0	0.0	0.3 0.3
an		1.2.1 Engage Stakeholders Regionally	124945	FY17 Ongoing Technical Engagement	This project covers the ongoing engagement activities for the Technical Community		0.3	0.0	0.0	0.0	0.0	0.5
olve		3	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
Ė	1.2 Bring ICANN to the world by creating a		124949	FY17 Ongoing Business Engagement	This project covers Ongoing business Engagement		0.3	0.1	0.1	0.0	0.0	0.4
1	balanced and proactive		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
	approach to regional		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
	engagement with		124952	FY17 LAC Regional Strategy Implementation	This Project covers the FY17 LAC regional strategy implementation This project covers the activities in support of the DNS Entrepreneurship Center in Cairo, Egypt.		0.2	0.0	0.0	0.1	0.0	0.4
	stakeholders		124954 125242	FY17 DNS Entrepreneurship Center - Egypt FY17 Africa Regional Strategy	This project covers the activities in support of the DNS Entrepreneurship Center in Cairo, Egypt. This Project covers the FY17 Africa regional strategy implementation		0.1	0.0	0.0	0.0	0.0	0.1 0.2
			128307	FY17 IPv6 Initiative	Multi-year initiative in support of IPv6 deployment, by contracted parties with ICANN and in ICANN systems.							
			12030/	1 1 1 / II VO IIIIIIIIIVE			0.0	0.2	0.4	0.0	0.0	0.6
		1.2.1 Engage Stakeholders Regionally Total	111014	ICANINI org EV16 Enhancements	Iterate enhancements to the ways isona are website	30.5	5.6	1.3	0.8	0.8	0.0	8.4
			111814 124306	ICANN.org FY16 Enhancements Digital Services - Operations	Iterate enhancements to the www.icann.org website General operations of the Digital Services team.		0.2	0.0	0.0	0.0 0.1	0.0	0.2 0.6
		1.2.2 Broadcast and Engage with Global		•	Work to define, implement, deploy and manage ICANN principal and subsidiary websites as well as SO/AC							
		Stakeholders	124307	Digital Services - Websites	websites.		0.4	0.0	0.1	0.0	0.0	0.5
CANN			124308	Digital Services - Community Services	Work to define, implement, and deploy digital services that increase or facilitate user engagement and participation within ICANN policy development activities.		0.3	0.0	0.1	0.0	0.0	0.4
ize I		1.2.2 Broadcast and Engage with Global Stake				5.8	1.3	0.1	0.2	0.1	0.0	1.7
obal	Bring ICANN to the work	ld by creating a balanced and proactive approactive			Provide policy and secretariat support to IGO-INGO PDP Working Group.	36.3	\$6.8	\$1.4	\$1.0	\$0.8	\$0.0	\$10.0
rtherg			10957	GNSO PDP - IGO/INGO Protections in gTLDs - FY14-FY15-FY16-FY17	Cross-Community Working Groups Framework Drafting Team		0.0	0.0	0.0	0.0	0.0	0.0
re and fu			40000	GNSO Non-PDP CWG Principles Cross Community Working Group - FY14-	The CWG Framework Drafting Team was formed to develop a charter for a Working Group that will further refine the principles for the formation, operation and termination of cross-community working groups.		0.0		0.0	0.0	0.0	0.0
1-Evolv			10966	FY15-FY16-FY17	Staff will provide policy and secretariat support to the CWG DT to support its efforts to create a cross community		0.0	0.0	0.0	0.0	0.0	0.0
					WG to develop principles for the operation of cross-community WGs							

Obj.	Goal	Portfolios	Projec ID	t Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total
			19908	ccNSO Council Support FY 2016	All Activities and Tasks in support of the ccNSO Council Translation/Transliteration of Internationalized Registration Data PDP WG		0.0	0.0	0.0	0.0	0.0	0.0
lize ICANN			19955	GNSO PDP - Translation & Transliteration of Internationalized Date - FY14-FY15-FY16-FY17	The Council approved the initiation of a PDP on translation and transliteration of contact information on 13 June 2013.		0.0	0.0	0.0	0.0	0.0	0.0
id further globa			19957	GNSO PDP - Purpose of gTLD Registration Data Services - FY14-FY15-FY16-FY17	Staff will provide policy and secretariat support for the GNSO Policy Development Process on Translation and Transliteration of Contact Data Issue Report on the purpose of collecting and maintaining gTLD registration data and on solutions to improve accuracy and access to gTLD registration data.		0.0	0.0	0.0	0.0	0.0	0.0
1-Evolve ar					Staff will provide policy and secretariat support for the GNSO Policy Development Process on the Purpose of gTLD Registration Data Services Privacy & Proxy Services Accreditation Issues PDP WG Chair: Don Blumenthal Council Liaison: Maria Farrell							
			19958	GNSO PDP RAA Privacy & Proxy Services Accreditation Issues FY14-FY15-FY16-FY17	The Registrar Accreditation Agreement (RAA), the contract governing the relationship between ICANN and accredited registrars, has been in place since 2001. The Board initiated negotiations for a new RAA in October 2011, and requested an Issue Report from the GNSO at the same time. The final version of the new RAA was approved by the Board in June 2013, thereby signifying that the RAA negotiations were concluded. Per the Board's 2011 request, the remaining issues, which have been identified as those relating to privacy & proxy services and their accreditation, will be examined in this PDP.		0.0	0.0	0.0	0.0	0.0	0.0
<u> </u>					Staff will provide policy and secretariat support for the GNSO Policy Development Process on the Registrar Accreditation Agreement							
LEvolve and further globalize ICAN			19961	GNSO Non-PDP - Policy & Implementation WG - FY14-FY15-FY16-FY17	The WG is tasked to provide the GNSO Council with a set of recommendations on: A set of principles that would underpin any GNSO policy and implementation related discussions A process for developing gTLD policy, perhaps in the form of "Policy Guidance", including criteria for when it would be appropriate to use such a process (for developing policy other than "Consensus Policy") instead of a GNSO Policy Development Process; A framework for implementation related discussions associated with GNSO Policy Recommendations; Criteria to be used to determine when an action should be addressed by a policy process and when it should be considered implementation, and; Eurther guidance on how GNSO Implementation Review Teams are expected to function and operate.		0.0	0.0	0.0	0.0	0.0	0.0
1					Staff will provide policy and secretariat support for the GNSO Non-PDP Working Group on Policy & Implementation							
			20184	Policy - PDP Improvements - FY14-FY15-FY16-FY17	GNSO PDP Improvements Implementation Discussion Group The GNSO Council agreed to form a small committee of interested Council members to work with staff on the implementation of the GNSO PDP Improvements (see http://gnso.icann.org/en/drafts/pdp-improvements-table-16jan14-en.pdf), particularly items 3 (Increase pool of PDP volunteers) and 5 (Improved online tools & training).		0.0	0.0	0.0	0.0	0.0	0.0
ICANN					Tasks and activities intended to improve ICANN and SO-AC policy development and advisory efforts. Including development, management and operations of overall strategy, methodologies, processes and implementation improvements.							
rther globalize			25916	GNSO PDP IGO-INGO Access to Curative Rights Protection Mechanisms - FY15-FY16-FY17	PDP IGO-INGO Access to Curative Rights Protection Mechanism This effort determines whether the curative rights protection mechanisms in place for both pre-2012 and new gTLDs should be amended to permit their use by International Governmental Organizations (IGOs) and International Non-Governmental Organizations (INGOs).		0.0	0.0	0.0	0.0	0.0	0.0
1-Evolve and fu		1.3.1 Support Policy Development, Policy Related and Advisory Activities	27652	GAC-GNSO Consultation Group on GAC Early Engagement in GNSO PDP - FY14-FY15-FY16-FY17	The Governmental Advisory Committee (GAC) and the Generic Names Supporting Organization (GNSO) have jointly established a consultation group to explore ways for the GAC to engage early in the GNSO Policy Development Process (PDP) and to improve overall cooperation between the two bodies (for example, by exploring the option of a liaison). This project is associated with ATRT2 Recommendation #6. This Project is to be associated with AtTask Project No. 31562 - GL Internal Initiative No. 5.		0.0	0.0	0.0	0.0	0.0	0.0
			30250	ATRT2 Recommendation 6 Implementation Mapping FY16-FY17	ICANN staff mapping of implementation activities by the GAC, BGRI and ICANN staff regarding the various elements of the GAC-related ATRT2 Recommendation 6		0.0	0.0	0.0	0.0	0.0	0.0
			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
ze ICANN			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
lobaliz			31573	FY16-FY17 ATRT2 Recommendation 10 Implementation	Provide support for the implementation of ATRT2 Recommendation #10 Administration and management of all core internal management processes and liaison efforts for department		0.0	0.0	0.0	0.0	0.0	0.0
urther g			124340	Policy - General Management Administration - FY 17	(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
volve and fu			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. Tasks and activities related to providing substantive as well as secretariat support to the GNSO Council and the		0.3	0.0	0.0	0.0	0.0	0.3
1-E			124402	GNSO Policy Development Support FY17 GAC Policy Advice Support and Activities FY17	GNSO policy development activities.		1.1	0.0	0.1	0.0	0.0	1.2
			124426	GAC Policy Advice Support and Activities FY17 SSAC - Policy Support Program Management - FY17	Tasks and activities intended to support GAC policy advice efforts and related activities. 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	0.0	0.0	0.0	0.0	1.1
	1.3 Evolve policy development and governance processes,		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
	structures and meetings to be more accountable, inclusive, efficient,		124535		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
N N	effective and responsive		124617 124638	New gTLD Auction Proceeds CCWG ASO AC Policy Development Support - FY17	New gTLD Auction Proceeds Drafting Team / CCWG Policy development support for the ASO Address Council		0.0 0.0	0.0	0.0 0.0	0.0	0.0	0.0

Portfolios	Project ID	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total
	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
	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		0.0	0.0	0.0	0.0	0.0	0.0
		ALAC Policy Support Program - FY17	items. General Program Management for the ALAC, ALT and At-Large for FY17		0.0	0.0	0.0	0.0	0.0	0.0
			Administration and management of all core internal management processes and liaison efforts for department							
	124859	Policy - General Management Administration - FY 17	(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	1.9
	124914	ALAC - Secretariat Support to the ALAC and ALT- FY17	Secretariat and administrative support to the ALAC and ALAC Leadership Team 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
	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
	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
	124925 124926	APRALO and At Large Structure support NARALO and At Large structure support	Substantive and procedural advice support to the RALO and ALSes 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
	124928	LACRALO and At Large structure support			0.0	0.0	0.0	0.0	0.0	0.0
	125133	General support ccNSO and ccTLD community FY 17	Substantive and procedural advice support to the RALO and ALSes All major support (secretariat) activities relating to support of ccNSO and ccTLD community		0.4	0.0	0.1	0.0	0.0	0.5
		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
	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
	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
	126070 128869	ALAC and Secretariat Support to the At-Large Working Groups FY17 FY17 SO/AC Additional Budget Requests	Secretariat and administrative support to the At-Large Working Groups FY17 SO/AC Additional Budget Requests		0.0	0.0	0.0	0.0	0.0 0.0	0.0
1.3.1 Support Policy Development, Policy Rela		· · · · · · · · · · · · · · · · · · ·		26.0	4.5	0.8 0.9	0.0 0.8	0.0 0.1	0.0 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		0.0	0.0	0.0	0.0	0.0	0.0
			from most SOs and ACs.							
	124181 124182	Travel Support for ICANN 57 Travel Support for ICANN 58	Travel support for ICANN 57 Support for travelers to ICANN 58		0.1	1.1 0.9	0.0 0.0	0.0 0.0	0.0 0.0	1.1
		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 -		0.0	0.0	0.0	0.0	0.0	0.0
		SO-AC, GNSO Council Development Session, FY17	see Space Catering Expenses 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	510 budget - see Space Catering Expenses 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.		0.0	0.0	0.0	0.0	0.0	0.0
	12.010	55 7.5, 11 5 .5. 1.11 Mg trater, 1 . 127	Budgeted for by Constituency Travel Team FY17 1030.		0.0		0.0	0.0	0.0	0.0
	124780 124782	SO-AC, Intersessional Mtg for GNSO NCPH, FY17 Public Input - Management and Improvements, FY17	Annual meeting of GNSO Non Contract Community. Efforts to maintain and improve ICANN public input channels, including Public Comment Forums, etc.		0.0	0.1 0.0	0.0 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	0.1
	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
	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
1.3.2 Reinforce Stakeholder Effectiveness, Collaboration and Communication	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
Capabilities	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, Col	laboration	and Communication Capabilities Total		6.0	0.9	3.1	0.1	0.0	0.0	4.1
	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		0.0	0.0	0.0	0.0	0.0	0.0
	31459	Evolve Reviews as Accountability and Improvement Mechanisms	and Organizational). 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		0.0	0.0	0.0	0.0	0.0	0.0
1.3.3 Evolving Multistakeholder Model		Multistakeholder Engagement Best Practices and Shared Understanding	productive discussion on how ICANN structures could evolve. Frame and prepare best practices on roles and responsibilities of stakeholders in the multistakeholder							
	31500	Roles	engagement, including principles around accountability and responsibilities of respective stakeholders. Begin dialogue with the community on this framework and next steps. Provide SIC/Board with support for and assessment of organizational review processes and proposals for new		0.0	0.0	0.0	0.0	0.0	0.0
	32454	Evolve Approach to Organizational Reviews	riovide Sic/board with support for and assessment of organizational review processes and brobosais for new		0.0	0.0	0.0	0.0	0.0	0.0

Obj. Goal	Portfolios	Project	t Project Name	Project Description	FTE*	Personnel	Travel &	Profess.	Admin	Capital	Total
•	1.3.3 Evolving Multistakeholder Model Total	ID			1.2	0.2	Meetings 0.0	Svcs. 0.2	0.0	0.0	0.4
	elopment and governance processes, structures and		o be more accountable, inclusive, efficient, effective and responsive Tota		33.2	\$5.6	\$4.0	\$1.1	\$0.1	\$0.0	\$10.7
Evolve and further globaliz	ze ICANN Total	120/26	FY17 IT support for IANA	Any costs related to the support of IANA by the IT team	95.5	\$16.5 0.7	\$5.8 0.0	\$6.6 0.0	\$1.3 0.0	\$ 0.0	\$ 30.1 0.7
E		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
osystei		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
ntifier ec		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		0.3	0.0	0.1	0.0	0.0	0.4
ue ider		124210	FY17 IANA External SysTrust Audits	of the root zone. This is a project to engage a third party auditor to execute the SysTrust audit for DNSSEC, the IANA functions, and Brotocol Parameter registration processes.		0.2	0.0	0.2	0.0	0.0	0.4
t uniqu	2.1.1 IANA Department Operations	124212	FY17 IANA Customer Service Survey	Protocol Parameter registration processes. This is a project to develop and conduct the fourth annual IANA customer service survey about performance of the IANA functions. This is an annual project to identify areas for improvement based on customer feedback.		0.0	0.0	0.0	0.0	0.0	0.1
esillen			·	Ongoing day-to-day activites for IANA department. Processing requests; creating monthly reports; responding to							
e and			FY17 IANA General Operations	correspondence; and other recurring activities. Customer related activities in which individuals in the department participate such as Public Speaking,		1.0	0.0	0.0	0.0	0.0	1.0
		124215	FY17 IANA Customer Engagements	Conferences, Meetings and other community events. Conduct internal assessment and identify opportunities for improvement. Participate in EFQM training and staff		0.4	0.1	0.0	0.0	0.0	0.5
ealthy		124620 124621	FY17 IANA EFQM Continuous Improvement FY17 IANA Immigration Services	development. Plan necessary steps to maintain the ability for staff to work in the US or the appropriate ICANN office.		0.2	0.0	0.0	0.0	0.0	0.2
5		124622	FY17 IANA Staff Development	Plan, schedule and complete security, EFQM, audit, and other relevant training programs.		0.1	0.0	0.0	0.0	0.0	0.1
		124623	FY17 IANA CCOP Exercise	Plan and execute a Continuity and Contingency Tabel Top Exercise	40.4	0.0	0.0	0.0	0.0	0.0	0.0
dnc-7	2.1.1 IANA Department Operations Total	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.	18.1	0.1	0.2 0.0	0.7 0.0	0.4	0.0	0.1
	2.1.2 IANA System Enhancements	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 Foster and coordi healthy, secure, stabl resilient identifie	le, and	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
<u> </u>	2.1.3 Advice Registry Management	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
		32551	FY16 - Office of CTO, Ongoing Operations	Project for day-to-day operation of Office of CTO Maintain the Operation of the WHOIS Accuracy Reporting System by conducting accuracy testing and publishing		0.1	0.0	0.0	0.0	0.0	0.1
		124126	FY17 WHOIS ARS Operations	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
	2.1.4 Global Domains Division (GDD)	124191 124193	Registry Service Delivery FY17 Registrar Service Delivery FY17	Operational Service Delivery on behalf of Registry Services Operational Service Delivery on behalf of Registrar Services		0.8	0.0	0.1	0.0	0.0	1.9 0.7
	Operations	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 activites		0.9	0.1	0.2	0.0	0.0	1.2
		127446 127510	FY17 - Office of CTO, Ongoing Operations FY17 Registrant Services	Project for day-to-day operation of Office of CTO FY17 Registrant Services		0.0	0.3	0.0	0.0	0.0	0.3
	2.1.4 Global Domains Division (GDD) Operati		1117 hegistrant services	1 117 Registrant Services	15.1	2.8	0.8	2.3	0.0	0.0	5.9
	7,4	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
	2.1.5 Global Customer Support	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 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. Prepare and launch the new GDD Portal.	15.0	0.0	0.1 0.0	0.0	0.2	0.0	0.0
	Lizio i roduct management	128303 128304	Dreamforce 2016 GDD Product Management Administration	Participation in training at Dreamforce 2016. Administration activities in support of ICANN product management efforts.		0.0	0.0 0.0	0.0	0.0 0.0	0.0	0.0
		128304	GDD Product Management -Contracted Parties	Product management activities is 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 2.1.7 Implementation of IANA Functions	120625	3.4 Accountability Enhancements	Implement processes and mechanisms in support of the empowered community.	2.0	0.4 0.3	0.0 0.0	0.0 0.3	0.0 0.1	0.0 0.1	0.5 0.8
	Stewardship Transition & Enhancing ICANN		3.4 Accountability Enhancements	Implement processes and mechanisms in support of the empowered community.		0.3	0.0	0.6	0.0	0.1	0.6
	2.1.7 Implementation of IANA Functions Stev	vardship Tr	ransition & Enhancing ICANN Accountability Total		1.0	0.3	0.0	0.9	0.1	0.1	1.4
2.1 Foster and coordi	inate a healthy, secure, stable, and resilient identifie			Supervise the GNSO WHOIS PDP requested by the Board addressing the purpose, access and accuracy of WHOIS	53.5	\$8.5	\$1.2	\$3.9	\$0.7	\$0.2	\$14.5
		11913	Next Generation PDP Export Working Group Follow Up			0.0	0.0	0.0	0.0	0.0	0.0
	2.2.1 WHOIS Core Function/Service &	26119 31461	Expert Working Group Follow-Up Strategic Support on WHOIS Issues and Evolution of WHOIS	Follow-up work on the Expert Working Group Oversee and provide strategic direction on the cross-functional activities related to WHOIS and the evolution or		0.0	0.0	0.0	0.0	0.0	0.0
	Improvements	123558	Ongoing Guidance and Interaction for WHOIS RDS	replacement of WHOIS. Guidance and interaction for activities of WHOIS RDS.		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,		0.2	0.0	0.0	0.0	0.0	0.2
	2.2.1 WHOIS Core Function/Service & Improv		-	implementation, contract implementation).	0.6	0.2	0.0	0.0	0.0	0.0	0.2 0.3
	2.2.1 Whois core runction/service & improv	32009	Applied Research	Research projects aimed at improving the understanding and use of technologies related to the Internet's system of unique identifiers.	0.0	0.3	0.0	0.0	0.0	0.0	0.3
		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 lde	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 FY17 Open Data Pilot		0.0	0.0	0.0	0.1	0.0	0.1
z-support a he			FY17 Open Data Pilot	FT1/ Open Data Filot		U.Z	U.U	17.	U.U	U.U	
2-Support a he	2.2.2 Identifier Evolution Total	127453	FY17 Open Data Pilot		2.0	0.6	0.0	0.2	0.1	0.0 0.0	1.0
2-Support a he	2.2.2 Identifier Evolution Total 2.2.3 Technical Experts Group 2.2.3 Technical Experts Group Total		FY17 Open Data Pilot TEG Improvements	Supporting and evolving the Technical Experts Group	2.0						

Obj. Goal		Portfolios	Project ID	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total
			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	0.1
<u> </u>	es in the use of		32006	Internet Health Indicators	Developing a set of draft metrics that can be used to establish a baseline for "Internet Health" and subsequently		0.2	0.0	0.0	0.0	0.0	0.3
	identifiers and op technology		32007	DNS Traffic Analysis	measure improvements or degradation of overall "Internet Health". Research project aimed at exploring tools and methodologies for analyzing DNS traffic.		0.2	0.0	0.0	0.0	0.0	0.3
் roadmap	ps to help guide IN activities	2.2.4 Security, Stability, and Resiliency of nternet Identifiers	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	0.2
, stab			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
lthy,			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
2-Support a he			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. Activities related to working with the community that entail providing Subject Matter Expertise (SME) resources.		0.3	0.0	0.2	0.0	0.0	0.5
			124207	FY17 - Outreach Trust Based Collaboration	These include participation in panels, working groups, committees etc. They also include participation at events upon request from GSE, the ICANN Speaker bureau or others.		0.5	0.0	0.0	0.0	0.0	0.5
		2.2.4 Security, Stability, and Resiliency of Inter	124208 net Identif	FY17 - AOC SSR Review Support	Support related to the FY17 AOC SSR Review	10.6	0.2 \$2.8	0.0 \$0.3	0.0 \$0.4	0.0 \$0.1	0.0 \$0.1	0.3 \$3.8
돌 2.2 Proactiv	_			gy roadmaps to help guide ICANN activities Total		13.5	\$3.8	\$0.3	\$0.6	\$0.3	\$0.2	\$5.1
dentifier ecosys	á	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	0.2
que i		2.3.1 Registration Directory Services Analysis a 2.3.2 Placeholder: Projects in this portfolio we		Placeholder for 2.3.2	Placeholder for 2.3.2	1.0	0.2 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.2 0.0
t uni					s been retained to minimize reader confusion regarding portfolio numbering. Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
stable and resilien	2	2.3.3 GDD Technical Services	10343	SLA Monitoring System	Specification 10 of the new gTLD base agreement specifies the Service Level Requirements that Registry Operators need to comply with. In case that the Registry Operator does not comply with the specified SLRs, ICANN may designate an Emergency Back-End Registry Operator. A monitoring system called SLA (Service Level Agreement) Registry monitoring system is envisioned as the tool that will measure the compliance of the Registry Operators with the specified SLRs.		0.4	0.0	0.2	0.0	0.0	0.6
ealthy,			26015	GTLD Technical Compliance Monitoring	Provide periodic monitoring/notification (where it does not already exist) of compliance to control points defined within the registry agreement (Articles 2,6 and all specifications) for all contracted GTLD Registry operators		0.2	0.0	0.0	0.0	0.0	0.2
rt a h			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
ioddr	2	2.3.3 GDD Technical Services Total			Develop a technical standard, and supporting proof-of-concept tools, for IDN label generation rulesets (a.k.a. IDN	3.4	0.6	0.0	0.2	0.0	0.0	0.8
2-51			10753 10855	IDN Variants Project 1 — Label Generation Ruleset Tool IDN Variant TLD Program - Project 2.2	tables) 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 suport needed for Generation Panels.4. Support Integration and Community Panels to create the Root IDN LGR		0.0	0.0	0.1	0.0	0.0	0.1
E.	2	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
syste			31207	IDN ccTLD Evaluations	Evaluation of IDN ccLTDs under the Fast track process or eventually the approved policy.		0.0	0.0	0.1	0.0	0.0	0.1
fier ecc			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
denti			100459	IDN Implementation Guideline	IDN Implementation Guideline		0.0	0.0	0.0	0.0	0.0	0.0
que i		2.3.4 Internationalized Domain Names Total	100460	IDN Program - Communication Plan	IDN Program - Communication Plan	1.0	0.0 0.2	0.0 0.2	0.0 0.8	0.0 0.0	0.0 0.0	0.0 1.2
t uni		Domain Names Total	124086	FY17 New gTLD Program Support Activities	Tracks all activities prior to New gTLD Contracting Operations	1.0	0.1	0.0	1.9	0.0	0.0	2.0
resilien			124087	FY17 New gTLD Program Administration & Manangement	Program Administration and Management operations of the 2012 round of the New gTLD Program for Fiscal Year 2017 Program Operations to support New gTLD Contracting, as well as prior to delegation operations including Pre-		0.4	0.1	0.2	0.4	0.0	1.0
ble and			124090	FY17 New gTLD Contracting and PreDelegation Operations	Delegation Testing, Registry On-boarding and Transition to Delegation. Module 5 of the AGB.		0.1	0.0	2.8	0.0	0.0	3.0
/, sta	2	2.3.5 New gTLD Program	124189 124347	TMCH Operational Management FY17 FY17 New gTLD Allocations from ICANN	Operate and support Trademark Clearinghouse to enable New gTLD launch processes Project to Capture FY17 cost allocations from ICANN (Company 1) to New gTLD budget		0.0 2.8	0.0 0.7	0.6 0.8	0.0 0.8	0.0 0.0	0.6 5.1
upport a healthy			125262	FY17 New gTLD Allocations from ICANN 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
2-St		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	129703	FY17: Outreach and Relationship Management with Existing and new	FY17: Outreach and Relationship Management with Existing and new Registry, Registrar Community		0.0	0.0	0.1	0.0	0.0	0.1
226	C	Community		Registry, Registrar Community ing and new Registry, Registrar Community Total		0.0	0.0	0.0	0.1	0.0	0.0	0.1

Goal	Portfolios	Project Name	e	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total
of domain name marketplace to be rob		120665 FY17 Program Re	eviews 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
stable and trusted		121934 Ongoing - Policy	Implementation Coordination	Communication, scheduling, and coordination activities for consensus policy implementation projects within GDD. Support for community dialogue on policy and implementation procedures within ICANN.		0.1	0.0	0.0	0.0	0.0	0.1
	2.3.7 Domain Name Services	127455 Domain Name Se	ervices & Industry Engagement Department Operation	On-going operation of the Domain Name Services & Industry Engagement Department		1.2	0.0	0.0	0.0	0.0	1.2
		127457 Domain Name Se	ervices & 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
	2.3.7 Domain Name Services Total	31900 Domain Name Se	ervices & Industry Engagement	Domain Name Services ongoing operations and Industry Engagement	5.7	0.0 1.3	0.1 0.1	0.0 0.2	0.0 0.0	0.0 0.0	0.1 1.7
	2.3.7 Domain Name Services Total	12535 New gTLD Progra	am Reviews & Assessment	Coordination of various program reviews and assessments; construction of steps to next application round.	3.7	0.3	0.0	0.3	0.0	0.0	0.6
	2.3.8 Next gTLD Round Planning	25250 CCT Metrics Rese	earch & Reporting	This project implements collection, analysis, and presentation of information in response to the GNSO/ALAC recommended metrics to inform the anticipated AOC review of the New gTLD Program.		0.1	0.0	0.5	0.0	0.0	0.6
		124120 FY17 Program Re	eview Implementation Projects	Development and Implementation of projects resulting from the various reviews of the New gTLD program		1.2	0.0	0.0	0.0	0.0	1.3
	2.3.8 Next gTLD Round Planning Total			Promote the technical acceptance of all TLDs in software so that names that include new TLDs can be used just	8.3	1.6	0.0	0.8	0.0	0.0	2.5
	2.3.9 Universal Acceptance 2.3.9 Universal Acceptance Total	19104 Universal Accept	ance of TLDs	like those that include old TLDs.	0.0	0.0 0.0	0.0 0.0	1.3 1.3	0.0 0.0	0.0 0.0	1.3 1.3
	2.3.9 Olliversal Acceptance Total	29850 Framework for H	landling Security Threats	Define implementation details of the Security checks called for by the NGPC's Proposal for Implementation of GAC Safeguards Applicable to All New gTLD (Resolution 2013.06.25.NG02). Develop a Framework for Registry Operators to conduct periodic security checks and respond to identified security threats in consultation with the community.		0.0	0.0	0.0	0.0	0.0	0.0
		31769 RyS Department	Projects	On-going efforts by Registry Service Owners to define, monitor, control and optimize the Services they own. Service owners manage their multiple services as sub-projects under this project. Protection of IGO-INGO Identifiers in All gTLDs		0.2	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 IGOs;		0.0	0.0	0.1	0.0	0.0	0.1
		32065 Thick Whois police	cy implementation	Implement the Thick Whois policy. Define process, develop tools, and document the procedure. PICDRP Panel management: The Public Interest Commitment Dispute Resolution Panel addresses complaints that		0.1	0.0	0.0	0.0	0.0	0.1
	2.3.10 Registry Services	125397 PICDRP Standing	Panel	a Registry may not be complying with the Public Interest Commitment(s) in Specification 11 of their Registry Agreement. On-going Management of the RSTEP. The Registry Services Technical Evaluation Panel is a group of experts		0.0	0.0	0.0	0.0	0.0	0.0
		125411 RSTEP Standing F	Panel	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	0.1
		125416 Policy Developm 125430 RyS Department	•	Monitor development of new policies and plan for potential implementation Registry Service Department staff training including annual cross-team training		0.1	0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.1 0.1
		125435 RyS Department		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	0.2
		125446 RyS Service Defin	nition, Modification, and Launch	Process to create and launch registry services		0.3	0.0	0.0	0.0	0.0	0.3
		125448 RyS Outreach & I	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	0.6
	2.3.10 Registry Services Total			Collaborative work with Registrar Working Group to develop a technically and commercially feasible approach to	9.0	1.4	0.2	0.2	0.0	0.0	1.9
		26317 Registrar Whois	Address Cross Field Validation Initiative	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
	2.3.11 Registrar Services	111857 Privacy Proxy Acc	creditation Implementation	Consensus Policy Implementation Project Template for AtTask All Registrar Services team services and functions (and expenses) that take place in Fiscal Year 2017 and are not		0.1	0.0	0.0	0.0	0.0	0.1
		125378 Registrar Service	s (FY17)	related to application processing, registrar outreach, or a project already identified in at-task.		0.6	0.1	0.1	0.0	0.0	0.8
		125380 Registrar & Comi	munity Outreach (FY17)	The ongoing, day-to-day operational efforts of the Registrar Services team related primarily to registrar and applicant training and outreach activities in Fiscal Year 2017.		0.3	0.1	0.0	0.0	0.0	0.3
2.3 Support the evolution	2.3.11 Registrar Services Total ion of domain name marketplace to be robust, sta	able and trusted Total			6.0 38.8	1.1 \$9.9	0.1 \$1.5	0.1 \$9.9	0.1 \$1.3	0.0 \$0.0	1.4 \$22.
ort a healthy, stable and	d resilient unique identifier ecosystem Total	_		Evolve the reporting mechanism and meaningful measures for monitoring and tracking the Strategic Initiatives	105.7	\$22.2	\$3.1	\$14.4	\$2.3	\$0.4	\$42.7
		31460 Strategic Initiativ	es KSF/KPI Development and Reporting	team's performance. Consider significant internal and external developments to validate whether the Five Year Strategic Plan remains		0.0	0.0	0.0	0.0	0.0	0.0
	3.1.1 Strategic and Operating Planning	123559 Strategic Plan Up	odate	relevant or whether it needs to be modified. Coordinate feedback from multistakeholder community and the Board. Engage with and communicate key aspects of SI team work to internal audiences to inspire improved		0.0	0.0	0.0	0.0	0.0	0.0
		123561 SI Communicatio	ons and Engagement of internal audiences	understanding, effectiveness of work and overall alignmemnt. Use all available channels including new ICANN intranet, webinars, onboarding, etc. Manage budget and operations of the Strategic Initiatives Department including recruiting and filling department		0.0	0.0	0.0	0.0	0.0	0.0
	3.1.1 Strategic and Operating Planning Tota		ic Initiatives Operations for FY17	positions, and initiating and supporting new initiatives.	3.4	0.7 0.7	0.3 0.3	0.0 0.0	0.0 0.0	0.0 0.0	1.0 1.1
	3.1.1 Strategic and Operating Planning Tota 3.1.2 Organizational Excellence and		xcellence - Improvement Measurement Activities	Develop and deliver ICANN's Organizational Excellence program Creation and development of a data warehouse and business intelligence (BI) solution(s) in support of ICANN's KRI		0.0	0.0	0.0	0.0	0.0	0.0
	Intelligence	112552 BI Implementation	on (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	0.1
	3.1.2 Organizational Excellence and Intellige 3.1.3 Finance and Procurement		anning and Analysis	Recurring FY17 Financial Planning and Analysis activities	0.9	0.1 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.2 0.0
	3.1.3 Finance and Procurement 3.1.3 Finance and Procurement Total	127517 FY17 Finance and	d Procurement Operational Activities	All FY17 finance & procurement on-going operational activities	17.3	2.8 2.8	0.0 0.0	0.2 0.2	1.3 1.3	0.0 0.0	4.4 4.4
	3.1.4 Enterprise Risk Management	127852 FY17 - ERM Oper	rating 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	0.4
	3.1.4 Enterprise Risk Management Total	10558 ICANN 57 MEETI	NG COSTS TRACKING	Finance Cost tracking	1.0	0.2 0.0	0.0 0.0	0.2 0.0	0.0 0.0	0.0 0.0	0.4 0.0
3.1 Ensure ICANN's lo	ong-		NG 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	2.8
term financial		19902 ICANN 58 MEETI	NG 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	3.0
accountability, stabili and sustainability		20404 ICANN 59 MEETI	NG 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	2.3
			Operations Leadership	Leadership & management of ICANN Operations.		0.8	(0.0)	0.0	0.0	0.0	0.7
		124172 FY17 - Ongoing - 124174 FY17 - Ongoing -	APAC Operations Administrative Operations - Engagement Offices	Operational support activities of the APAC Hub Administration of the ongoing operations of the Engagement Offices		0.1	0.0	0.0	0.0 1.4	0.0	0.2 1.5
			Administrative Operations - Engagement Offices Administrative Operations - General	Administration of the ongoing and general operations of the ICANN offices.		0.6	0.0	0.0	0.0	0.0	0.6
			- Administrative Services - Hub Offices	Administration of the ongoing operations of the Hub Offices Activities to ongoing and motivate staff morals and teamwork		0.2	0.0	0.0	4.5	0.0	4.7
			HR Development - Staff Morale & Rewards	Activities to engage and motivate staff morale and teamwork Ongoing HR Operations activities, including compensation, benefits, payroll, HR transactions and HR policies and		0.1	0.1	0.1	0.1	0.0	0.3 1.0
	3.1.5 Support Operations	124178 FY17 - Ongoing -		• •		0.8	0.0	0.1	0.1	0.0	

Obj	Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total
tiona			124179	FY17 - Ongoing - Talent Acquisition	All work related to Talent Acquisition for the organization		0.2 0.2	0.0	0.1	0.0	0.0	0.3 0.2
perat			124184 124185	FY17 - Ongoing - Travel Services FY17 - LA Office Construction	Maintain travel vendor relationships and support miscellaneous meetings Expansion into additional space on fourth floor - furniture and adjustments to third floor as needed		0.2	0.0	0.1 0.0	0.0	0.0 1.0	1.0
lo pu			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	2.0
cal a			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
nizational, technological and operati			126247	ICANN Meeting 58 - Europe	Manage ICANN 58 in Europe. This includes all travel and meeting costs, professional services, administration, and		0.0	0.0	0.0	0.0	0.0	0.0
chne					technical services. This does not include the labor for attending. Manage ICANN 59 in Africa. This includes all travel and meeting costs, professional services, administration, and							
al, te			126334	ICANN Meeting 59 - Africa	technical services. This does not include the labor for attending.		0.0	0.0	0.0	0.0	0.0	0.0
ıtion			126421 126494	FY2017 Meetings Team Ongoing Operations and Coordination FY2017 - Manage other conferences and events	FY2017 Meetings Team Ongoing Operations and Coordination Manage conferences and events requested by ICANN staff		1.5 0.0	0.1	0.0	0.0	0.0	1.6 0.0
aniza			126495	FY2017 - Implement New ICANN Meetings Strategy	Manage planning and execution		0.0	0.0	0.0	0.0	0.0	0.0
orge		3.1.5 Support Operations Total	126496	FY2017 - Meetings Team Retreat	Meetings Team Retreat	31.4	0.0 \$5.8	0.0 \$5.5	0.0 \$2.8	0.0 \$7.0	0.0 \$1.0	0.0 \$22.1
ance	3.1 Ensure ICANN's long-ten	rm financial accountability, stability and sustai	inability Tot	tal		53.9	\$9.7	\$5.8	\$3.2	\$8.3	\$1.0	\$28.2
-Adv			120427	FY17 Infrastructure projects and Services Ongoing	All on-going infrastructure projects and services to maintain adequate performance of the systems supporting all		2.0	0.0	0.0	4.2	0.6	6.8
m		3.2.1 Cybersecurity Hardening and Control	120452	EV47 On soin a Consulting Pulation at the same at the	ICANN operations. All on-going infrastructure projects and services to maintain adequate performance of the systems supporting all		0.6	0.0	0.4	0.4	0.1	1.5
				FY17 Ongoing Security & Infrastructure support	ICANN operations.	47.7	0.6	0.0	0.4	0.4	0.1	1.5
		3.2.1 Cybersecurity Hardening and Control To	31441	Operations - Enterprise Resource Planning (ERP)	Operationalize the Enterprise Resource Planning (ERP) system.	17.7	2.6 0.6	0.0 0.0	0.4 0.5	4.6 0.4	0.7 0.9	8.3 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.		0.0	0.0	0.0	0.0	0.0	0.0
					Project Highrise is the ICANN Reboot Realization Workplan. It's goal is to rebuild ICANN's Salesforce.com CRM							
			120147	SFDC - Highrise (31444)	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		0.4	0.0	0.0	0.0	0.1	0.5
nce	3.2 Ensure structured		120147	Si De Trigillise (SITTI)	project will take a multi-phased approach towards migrating existing data and functionality to a new org and data		0.4	0.0	0.0	0.0	0.1	0.5
celle	coordination of ICANN's technical resources	3.2.2 IT Infrastructure and Service Scaling			model. Ongoing development, testing and content management as provided by our outsource partner in India in support							
al ex	technical resources	5.2.2 11 minastructure and service Scaling	120401	FY17 Outsourcing	of the ICANN community		0.0	0.0	0.8	0.0	1.6	2.3
tion				FY17 Meeting Team Support (IT)	IT support for ICANN meetings during FY17.		0.3	0.0	0.0	0.0	0.4	0.7
pera			120429 120432	FY17 General Administration Activities & Personnel FY17 Backoffice Solutions support	FY16 General Administration expenses - travel, training, stationary etc. Ongoing support for BI, Reglogic, Great Plains etc.		3.8 0.0	0.4	0.3 0.1	0.7 0.1	0.7 0.0	5.9 0.2
cal and opera			121365	Jam Tart Implementation	Implementation of content management and document management systems as they relate to redesign of		0.4	0.0	0.0	0.0	0.0	0.4
ical a					icann.org. In 2013, Glenn Ricart reviewed the ICANN IT team and came up with a set of 56 recommendations. Many have							
ologi			121417	Ricart Review implementation	been implemented. In September 2015 he returned and reviewed the status on the changes. This project covers		0.0	0.0	0.0	0.0	0.0	0.0
schn		3.2.2 IT Infrastructure and Service Scaling Tot	tal .		the outstanding items.	32.6	5.6	0.4	1.6	1.2	3.7	12.7
al, te		3.2.3 Root Systems Operations		FY17 DNS Tactical Engineering	FY17 ongoing support for L-Root services.	32.0	0.8	0.1	0.2	0.3	0.0	1.4
ation	2.25	3.2.3 Root Systems Operations Total				4.0	0.8	0.1	0.2	0.3	0.0	1.4
aniz	3.3 Develop a globally	dination of ICANN's technical resources Total	124400	EV47. Once in a UD Develor mont	HR Development projects for staff including training, needs assessment, business partners and succession	54.3	\$9.0	\$0.6	\$2.2	\$6.1	\$4.4	\$22.4
e org	diverse culture of	3.3.1 Talent Management	124180	FY17 - Ongoing - HR Development	planning		1.0	0.0	0.1	0.0	0.0	1.1
/ance		3.3.1 Talent Management Total 3.3.2 ICANN Technical University	32004	ICANN Technical University	Providing a mechanism to improve the technical understanding of the technology ICANN coordinates.	5.4	1.0 0.1	0.0 0.0	0.1 0.0	0.0 0.0	0.0 0.0	1.1 0.1
Adv	diverse culture of	3.3.2 ICANN Technical University Total		·								
, a						0.3	0.1	0.0	0.0	0.0	0.0	0.1
რ 3-Ad	3.3 Develop a globally diver	rse culture of knowledge and expertise availab	ole to ICANN	N's Board, staff, and stakeholders Total		5.6	\$1.1	\$0.0	\$0.1	\$0.0	\$0.0	\$1.2
რ 3-Ad	3.3 Develop a globally diversance organizational, technology 4.1 Encourage engagement	rse culture of knowledge and expertise availab ogical and operational excellence Total 4.1.1 Coordination of ICANN participation in			Coordination of ICANN participation in IGF (international, regional and national) and support for IGF activities (IGF		\$1.1 \$19.8	\$0.0 \$6.4	\$0.1 \$5.5	\$0.0 \$14.5	\$0.0 \$5.5	\$1.2 \$51.7
က် 3-Ad	3.3 Develop a globally diversance organizational, technologies 4.1 Encourage engagement with the existing Internet	rse culture of knowledge and expertise availab ogical and operational excellence Total 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, IGFSA, IGF MAG, Donors group etc.)	5.6 113.8	\$1.1 \$19.8 0.2	\$0.0 \$6.4 0.1	\$0.1 \$5.5 0.0	\$0.0 \$14.5 0.2	\$0.0 \$5.5 0.0	\$1.2 \$51.7 0.5
က် 3-Ad	3.3 Develop a globally diversance organizational, technology 4.1 Encourage engagement with the existing Internet governance ecosystem at	rse culture of knowledge and expertise availab ogical and operational excellence Total 4.1.1 Coordination of ICANN participation in Internet Governance 4.1.1 Coordination of ICANN participation in It with the existing Internet governance ecosystems	124628 Internet Go	FY ICANN IGF Participation and Supporting activities	Secretariat, IGFSA, IGF MAG, Donors group etc.)	5.6	\$1.1 \$19.8	\$0.0 \$6.4	\$0.1 \$5.5	\$0.0 \$14.5	\$0.0 \$5.5	\$1.2 \$51.7
က် 3-Ad	3.3 Develop a globally diversance organizational, technology 4.1 Encourage engagement with the existing Internet governance ecosystem at	rse culture of knowledge and expertise availab ogical and operational excellence Total t 4.1.1 Coordination of ICANN participation in Internet Governance 4.1.1 Coordination of ICANN participation in It with the existing Internet governance ecosyste 4.2.1 Support Governmental Advisory	124628 Internet Go em at natio	FY ICANN IGF Participation and Supporting activities vernance Total onal, regional and international levels Total	Secretariat, IGFSA, IGF MAG, Donors group etc.) Project for GE staff engagement with the GAC - includes monthly calls with leadership, the creation and delivery of	5.6 113.8 0.7	\$1.1 \$19.8 0.2 0.2 \$0.2	\$0.0 \$6.4 0.1 0.1 \$0.1	\$0.1 \$5.5 0.0 0.0 \$0.0	\$0.0 \$14.5 0.2 0.2 \$0.2	\$0.0 \$5.5 0.0 0.0 \$0.0	\$1.2 \$51.7 0.5 0.5 \$0.5
ஸ் 3-Ad	3.3 Develop a globally diversance organizational, technology 4.1 Encourage engagement with the existing Internet governance ecosystem at	rse culture of knowledge and expertise availab ogical and operational excellence Total 4.1.1 Coordination of ICANN participation in Internet Governance 4.1.1 Coordination of ICANN participation in It with the existing Internet governance ecosystems	124628 Internet Go em at natio	FY ICANN IGF Participation and Supporting activities	Secretariat, IGFSA, IGF MAG, Donors group etc.)	5.6 113.8 0.7	\$1.1 \$19.8 0.2 0.2	\$0.0 \$6.4 0.1 0.1	\$0.1 \$5.5 0.0 0.0	\$0.0 \$14.5 0.2 0.2	\$0.0 \$5.5 0.0 0.0	\$1.2 \$51.7 0.5 0.5
ஸ் 3-Ad	3.3 Develop a globally diversance organizational, technology 4.1 Encourage engagement with the existing Internet governance ecosystem at	rse culture of knowledge and expertise availab ogical and operational excellence Total t 4.1.1 Coordination of ICANN participation in Internet Governance 4.1.1 Coordination of ICANN participation in It with the existing Internet governance ecosyste 4.2.1 Support Governmental Advisory	124628 Internet Government at nation	FY ICANN IGF Participation and Supporting activities overnance Total onal, regional and international levels Total 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	5.6 113.8 0.7	\$1.1 \$19.8 0.2 0.2 \$0.2	\$0.0 \$6.4 0.1 0.1 \$0.1	\$0.1 \$5.5 0.0 0.0 \$0.0	\$0.0 \$14.5 0.2 0.2 \$0.2	\$0.0 \$5.5 0.0 0.0 \$0.0	\$1.2 \$51.7 0.5 0.5 \$0.5
ஸ் 3-Ad	3.3 Develop a globally diversance organizational, technology 4.1 Encourage engagement with the existing Internet governance ecosystem at	rse culture of knowledge and expertise availab ogical and operational excellence Total t 4.1.1 Coordination of ICANN participation in Internet Governance 4.1.1 Coordination of ICANN participation in It with the existing Internet governance ecosyste 4.2.1 Support Governmental Advisory Committee (GAC) Engagement	124628 Internet Government at nation 124624 ittee (GAC)	FY ICANN IGF Participation and Supporting activities vernance Total onal, regional and international levels Total FY17 GE GAC Engagement Engagement Total	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	5.6 113.8 0.7 0.7	\$1.1 \$19.8 0.2 0.2 \$0.2 0.1	\$0.0 \$6.4 0.1 0.1 \$0.1 0.0	\$0.1 \$5.5 0.0 0.0 \$0.0	\$0.0 \$14.5 0.2 0.2 \$0.2 0.0	\$0.0 \$5.5 0.0 0.0 \$0.0	\$1.2 \$51.7 0.5 0.5 \$0.5
ஸ் 3-Ad	3.3 Develop a globally divergance organizational, technology 4.1 Encourage engagement with the existing Internet governance ecosystem at 4.1 Encourage engagement 4.2 Clarify the role of	rse culture of knowledge and expertise availab ogical and operational excellence Total t 4.1.1 Coordination of ICANN participation in Internet Governance 4.1.1 Coordination of ICANN participation in It with the existing Internet governance ecosyste 4.2.1 Support Governmental Advisory Committee (GAC) Engagement	124628 Internet Government at nation	FY ICANN IGF Participation and Supporting activities overnance Total onal, regional and international levels Total 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 Work with the country missions (permanent representatives and trade missions) in Geneva and New York in	5.6 113.8 0.7 0.7	\$1.1 \$19.8 0.2 0.2 \$0.2	\$0.0 \$6.4 0.1 0.1 \$0.1	\$0.1 \$5.5 0.0 0.0 \$0.0	\$0.0 \$14.5 0.2 0.2 \$0.2	\$0.0 \$5.5 0.0 0.0 \$0.0	\$1.2 \$51.7 0.5 0.5 \$0.5
ю́ 3-Ad	3.3 Develop a globally diversance organizational, technology 4.1 Encourage engagement with the existing Internet governance ecosystem at 4.1 Encourage engagement	rse culture of knowledge and expertise availab ogical and operational excellence Total t 4.1.1 Coordination of ICANN participation in Internet Governance 4.1.1 Coordination of ICANN participation in It with the existing Internet governance ecosyste 4.2.1 Support Governmental Advisory Committee (GAC) Engagement	124628 Internet Government at nation 124624 ittee (GAC)	FY ICANN IGF Participation and Supporting activities vernance Total onal, regional and international levels Total FY17 GE GAC Engagement Engagement Total	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 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	5.6 113.8 0.7 0.7	\$1.1 \$19.8 0.2 0.2 \$0.2 0.1	\$0.0 \$6.4 0.1 0.1 \$0.1 0.0	\$0.1 \$5.5 0.0 0.0 \$0.0	\$0.0 \$14.5 0.2 0.2 \$0.2 0.0	\$0.0 \$5.5 0.0 0.0 \$0.0	\$1.2 \$51.7 0.5 0.5 \$0.5
ю́ 3-Ad	3.3 Develop a globally diversance organizational, technology 4.1 Encourage engagement with the existing Internet governance ecosystem at 4.1 Encourage engagement 4.2 Clarify the role of governments in ICANN and work with them to strengthen their	rse culture of knowledge and expertise availab ogical and operational excellence Total t 4.1.1 Coordination of ICANN participation in Internet Governance 4.1.1 Coordination of ICANN participation in It with the existing Internet governance ecosyste 4.2.1 Support Governmental Advisory Committee (GAC) Engagement 4.2.1 Support Governmental Advisory Commit	124628 Internet Government at nation 124624 ittee (GAC)	FY ICANN IGF Participation and Supporting activities vernance Total phal, regional and international levels Total FY17 GE GAC Engagement Engagement Total FY17 Ongoing Government Engagement - Global	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 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 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	5.6 113.8 0.7 0.7	\$1.1 \$19.8 0.2 0.2 \$0.2 0.1 0.1	\$0.0 \$6.4 0.1 0.1 \$0.1 0.0 0.0	\$0.1 \$5.5 0.0 0.0 \$0.0 0.0	\$0.0 \$14.5 0.2 0.2 \$0.2 0.0 0.0	\$0.0 \$5.5 0.0 0.0 \$0.0 0.0	\$1.2 \$51.7 0.5 0.5 \$0.5 0.1 0.1
ю́ 3-Ad	3.3 Develop a globally diversance organizational, technology 4.1 Encourage engagement with the existing Internet governance ecosystem at 4.1 Encourage engagement 4.2 Clarify the role of governments in ICANN and work with them to strengthen their commitment to supporting	rse culture of knowledge and expertise availab ogical and operational excellence Total t 4.1.1 Coordination of ICANN participation in Internet Governance 4.1.1 Coordination of ICANN participation in It with the existing Internet governance ecosyste 4.2.1 Support Governmental Advisory Committee (GAC) Engagement 4.2.1 Support Governmental Advisory Committee 4.2.2 Engagement with Governments and International Governmental Organizations	124628 Internet Government at nation 124624 ittee (GAC)	FY ICANN IGF Participation and Supporting activities vernance Total onal, regional and international levels Total FY17 GE GAC Engagement Engagement Total	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 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 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,	5.6 113.8 0.7 0.7	\$1.1 \$19.8 0.2 0.2 \$0.2 0.1	\$0.0 \$6.4 0.1 0.1 \$0.1 0.0	\$0.1 \$5.5 0.0 0.0 \$0.0	\$0.0 \$14.5 0.2 0.2 \$0.2 0.0	\$0.0 \$5.5 0.0 0.0 \$0.0	\$1.2 \$51.7 0.5 0.5 \$0.5
ю́ 3-Ad	3.3 Develop a globally diversance organizational, technology 4.1 Encourage engagement with the existing Internet governance ecosystem at 4.1 Encourage engagement 4.2 Clarify the role of governments in ICANN and work with them to strengthen their	rse culture of knowledge and expertise availab ogical and operational excellence Total t 4.1.1 Coordination of ICANN participation in Internet Governance 4.1.1 Coordination of ICANN participation in It with the existing Internet governance ecosyste 4.2.1 Support Governmental Advisory Committee (GAC) Engagement 4.2.1 Support Governmental Advisory Committee 4.2.2 Engagement with Governments and	124628 Internet Government at nation 124624 ittee (GAC)	FY ICANN IGF Participation and Supporting activities vernance Total phal, regional and international levels Total FY17 GE GAC Engagement Engagement Total FY17 Ongoing Government Engagement - Global	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 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 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	5.6 113.8 0.7 0.7	\$1.1 \$19.8 0.2 0.2 \$0.2 0.1 0.1	\$0.0 \$6.4 0.1 0.1 \$0.1 0.0 0.0	\$0.1 \$5.5 0.0 0.0 \$0.0 0.0	\$0.0 \$14.5 0.2 0.2 \$0.2 0.0 0.0	\$0.0 \$5.5 0.0 0.0 \$0.0 0.0	\$1.2 \$51.7 0.5 0.5 \$0.5 0.1 0.1
e 3-Ad	3.3 Develop a globally diversance organizational, technology 4.1 Encourage engagement with the existing Internet governance ecosystem at 4.1 Encourage engagement 4.1 Encourage engagement 4.2 Clarify the role of governments in ICANN and work with them to strengthen their commitment to supporting the global Internet	rse culture of knowledge and expertise availab ogical and operational excellence Total t 4.1.1 Coordination of ICANN participation in Internet Governance 4.1.1 Coordination of ICANN participation in It with the existing Internet governance ecosyste 4.2.1 Support Governmental Advisory Committee (GAC) Engagement 4.2.1 Support Governmental Advisory Committee 4.2.2 Engagement with Governments and International Governmental Organizations	124628 Internet Government at nation 124624 ittee (GAC)	FY ICANN IGF Participation and Supporting activities vernance Total phal, regional and international levels Total FY17 GE GAC Engagement Engagement Total FY17 Ongoing Government Engagement - Global	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 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 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 Coordination and operations work to support GE department and collaboration with other departments (GSE,	5.6 113.8 0.7 0.7	\$1.1 \$19.8 0.2 0.2 \$0.2 0.1 0.1	\$0.0 \$6.4 0.1 0.1 \$0.1 0.0 0.0	\$0.1 \$5.5 0.0 0.0 \$0.0 0.0	\$0.0 \$14.5 0.2 0.2 \$0.2 0.0 0.0	\$0.0 \$5.5 0.0 0.0 \$0.0 0.0	\$1.2 \$51.7 0.5 0.5 \$0.5 0.1 0.1
pproach PP 3-	3.3 Develop a globally diversance organizational, technology 4.1 Encourage engagement with the existing Internet governance ecosystem at 4.1 Encourage engagement 4.1 Encourage engagement 4.2 Clarify the role of governments in ICANN and work with them to strengthen their commitment to supporting the global Internet	rse culture of knowledge and expertise availab ogical and operational excellence Total t 4.1.1 Coordination of ICANN participation in Internet Governance 4.1.1 Coordination of ICANN participation in It with the existing Internet governance ecosyste 4.2.1 Support Governmental Advisory Committee (GAC) Engagement 4.2.1 Support Governmental Advisory Committee 4.2.2 Engagement with Governments and International Governmental Organizations	124628 Internet Government at nation 124624 ittee (GAC)	FY ICANN IGF Participation and Supporting activities vernance Total phal, regional and international levels Total FY17 GE GAC Engagement Engagement Total FY17 Ongoing Government Engagement - Global	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 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 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	5.6 113.8 0.7 0.7	\$1.1 \$19.8 0.2 0.2 \$0.2 0.1 0.1	\$0.0 \$6.4 0.1 0.1 \$0.1 0.0 0.0	\$0.1 \$5.5 0.0 0.0 \$0.0 0.0	\$0.0 \$14.5 0.2 0.2 \$0.2 0.0 0.0	\$0.0 \$5.5 0.0 0.0 \$0.0 0.0	\$1.2 \$51.7 0.5 0.5 \$0.5 0.1 0.1
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Obj. Goal		Portfolios	Project ID	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total
tistak		4.4.2 Contractual Compliance Initiatives & Imp	122112 rovemen	,	To support and contribute to activities related to contract, Policy and working groups effort.	1.0	0.1 0.2	0.0 0.0	0.0 0.1	0.0 0.0	0.0 0.0	0.1 0.3
_	role clarity h mechanisms		31665	Outreach to constituents	Outreach to ICANN consituents 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	0.2
_	ooted in the	4.4.3 Contractual Compliance and Safeguards	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	0.2
ote IC			31667	Refinement of Compliance Functions	Develop more nuanced analytic approach to compliance enforcement, applying more analysis and nuance to ICANN's philosophical approach to compliance.		0.2	0.0	0.0	0.0	0.0	0.2
romo		4.4.3 Contractual Compliance and Safeguards 1	Total 26006	Strategy High Level	Strategy High Level	1.0	0.5 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.5 0.0
4			26146	I* Engagement	Work on I* Engagement project		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	0.1
			31501	Institutional Confidence Index	Establish framework for indexing trust within the multistakeholder environment and conduct the first assessment. Enhance public communication and reporting of Strategic Initiative Department projects; coordinate with the		0.0	0.0	0.0	0.0	0.0	0.0
		4.4.4 Strategic Initiatives	31651	Public Communication and Reporting	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	0.1
			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
			123553 123555	Ongoing Guidance and Interaction for BGC Ongoing Strategic Initiatives Briefings	Guidance and interaction for activities of the Board Governance Committee. Guidance and support for activities for internal departments and committees.		0.0	0.0	0.0	0.0	0.0	0.0
		4.4.4 Strategic Initiatives Total			Topartino and committees.	0.5	0.1	0.0	0.2	0.0	0.0	0.3
		establish mechanisms to increase trust within akeholder approach Total	tne ecosy	stem rooted in the public interest Total		26.5 33.5	\$4.0 \$6.1	\$0.2 \$0.4	\$1.3 \$1.4	\$0.1 \$0.4	\$0.0 \$0.0	\$5.6 \$8.4
			122865	FY17 - General Advice to Senior Leadership	Providing general advice to the ICANN Senior Leadership. Provide legal advice and support to the Communications, New gTLDs, Policy, Registrar, Registry, GDD Operations,		0.2	0.0	0.0	0.0	0.0	0.2
		5.1.1 Legal Advisory Function	122884	FY17 - Stakeholder Services (Legal Support)	and Security Teams.		0.3	0.0	0.0	0.0	0.0	0.3
		J	123190 123264	FY17 - Global Stakeholder Engagement (Legal Support) FY17 - Strategy (Legal Support)	Provide legal advice and support to the Global Stakeholder Engagement team. Provide legal advice and support to Strategic Initiatives Department		0.3 0.1	0.0	0.0 0.0	0.0	0.0 0.0	0.3 0.1
		E 1 1 Logal Advisory Franchism Tatal	31571	FY16 ATRT2 Recommendation 9 Implementation	FY16 ATRT2 Recommendation 9 Implementation	2.0	0.0	0.0	0.0	0.0	0.0	0.0
		5.1.1 Legal Advisory Function Total 5.1.2 Public Interest Decision Making	123334	Inclusion of Public Interest in Decision-Making	Develop & implement process for ensuring inclusion of public interest in decision-making.	2.9	0.8 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.8 0.0
		5.1.2 Public Interest Decision Making Total	122491	FY17 - Internal Services (Legal Support)	Successful management of all legal aspects of internal facing work including finance, HR, security, etc.	0.1	0.0 0.2	0.0	0.0 0.1	0.0	0.0 0.0	0.0 0.3
			122665	FY17 - Litigation Management	Monitor and Manage ICANN Litigation matters and issues.		0.1	0.0	2.0	0.0	0.0	2.1
			123304	FY17 - Legal Administrative Support	Provide administrative support to ICANN General Counsel's Office and Legal Department: Staffing, Budget and Invoicing, Administrative Support.		0.3	0.1	0.0	0.1	0.0	0.5
	5.	5.1.3 Legal Internal Support	123369	FY17 - GDD/New gTLD (Legal Support)	Provide support for various aspects of GDD operations, including as it relates to registries, registrars, etc. Provide support for New gTLD Operations; establish legal and contractual processes for review, negotiation and execution of New gTLD Registry Agreements; work with New gTLD program team and operations teams to coordinate legal processes with their processes; participate in discussions regarding agreements with legal, business and		1.1	0.0	0.0	0.0	0.0	1.1
			123425	FY17 - Contractual Services	operations managers to assist and support program. Overall enterprise wide support for contracting matters: Contract Administration, Contract Support for the		0.3	0.0	0.0	0.0	0.0	0.3
		5.1.3 Legal Internal Support Total	123423	1117 - Contractual Services	Organization, Renewal of Registry Agreement, Review of RAA Applications and related issues, etc.	8.5	2.0	0.1	2.1	0.0	0.0	4.3
رة الإي الإي الإي الإي الإي الإي الإي الإي	steward of the		121571	2016 - 2017 NomCom Operation Selection Process - Project	Support the work of NomCom 2016 with selection and announcement of NCAs for Board, ALAC, GNSO and ccNSO Council through early September 2016 and prepare for close out of 2016 NomCom at conclusion of 2016 NomCom term on 4 November 2016. - Support the work of the 2017 NomCom with selection of NCAs for Board, ALAC, GNSO and ccNSO Council	5,5	0.3	0.4	0.2	0.0	0.0	0.9
y public	cinterest		123036	FY17 - Board (Legal Support)	through 30 June 2017 Provision of Legal dept staff support to the Board and all of its Committees, as well as support as needed to the Board Support Group.		0.3	0.3	0.1	0.0	0.0	0.6
ded by IC			123184	FY17 - Secretary Functions	Performing Secretary's duties, including but not limited to those related to Secretary's Notices, Board and Committee meetings, Annual General Meetings, corporate records, and implementation of decisions made by the		0.1	0.0	0.0	0.0	0.0	0.1
ork boun			123921	FY17 - Board Support Ongoing Administrative and Department Operations Processes - Project	Board of Directors and its Committees, as appropriate. Ongoing day to day Board Support Administrative and Operation Processes, include but not limited to: Board Support Staff Training, Board Administrative Support, Cross Functional Administrative Support		0.2	0.0	0.0	0.1	0.0	0.3
st framew		5.1.4 Support ICANN Board	123956	FY17 - Logistical Coordination and Execution of FY17 Board Workshops, Board Regular and Telephonic meetings (NOT TO INCLUDE BOARD TRAVEL SUPPORT) - Project	Logistical Coordination of all FY17 Board Meetings and Board Workshops - To Include but not limited to: Venue Selection and Contract processing, Event Catering Coordination, AV/IT Contract Negotiation and Processing, Event Ground Transportation Contract Selection, Processing, Board Hosted Event Coordination, Board Outside Venue Event Coordination and Contract Processing		0.1	0.2	0.1	0.0	0.0	0.5
ublicintere			123967	FY17 - Board Meeting and Board Workshop Coordination and Meeting Content Support - Project	Coordination of FY17 Board Workshops, Board Regular and Telephonic meeting agenda items, materials, notices, meeting facilitation, post-meeting exercises such as required posting of meeting prelim report, meeting minutes, translations, resolutions, etc		0.2	0.0	0.0	0.0	0.0	0.2
t a global p			124329	FY17 - Board Operations Budget Management	The Development, tracking and reporting of the FY17 Board Operations Adopted Budget - To includ but not limited to: Processing of all Board member expenses, Process of Board Operations Vendor contracts and invoices, Monthly Budget Reconciliations, quarterly adopted budget review and forecasting as required.		0.2	0.0	0.0	0.0	0.0	0.2
emen			124330	FY17 - Board Advice Tool	Develop the Board Advice Tool and Develop the Board Advice Process Support activities for the Board including but not limited to Board Training activities, Board Master calendar, Board		0.1	0.0	0.1	0.0	0.0	0.2
ld mi b			125135	FY17 - Board Process Development EV17 - Administrative Support for Board Travel and Evponse Poport for All	tools upgrades and purchase		0.3	0.0	0.1	0.0	0.0	0.4
op and			125199	FY17 - Administrative Support for Board Travel and Expense Report for All ICANN and Non-ICANN Events	Coordination of all Board travel costs both domestic and international (ICANN Meetings, Board Workshops and Non-ICANN Events) - including airfare, lodging, meals and incidentals.		0.0	0.5	1.1	0.0	0.0	1.7
0 0 0 0 0 0 0 0 0 0 0 0 0 0		5.1.4 Support ICANN Board Total ublic interest Total				9.5 21.0	1.9 \$4.7	<i>1.5</i> \$1.6	1.6 \$3.7	0.1 \$0.1	0.0 \$0.0	5.0 \$10.2
Q-512766 d3 d 3	or the p		14550	WHOIS Implementation Follow-up	Manage ICANN's implementation of the 3 November 2012 Board Resolution in response to the recommendations of the WHOIS Review Team's Final Report related to the review of the WHOIS policy under the Affirmation of		0.0	0.0	0.0	0.0	0.0	0.0
			25912	AoC Review: SSR2	Commitments. Prepare for the upcoming work for the second SSR Review Team as mandated by the Affirmation of Commitments by facilitating the activities and interactions between the community and review team members once the review has commenced; facilitate development of recommendations to be submitted to the Board.		0.2	0.0	0.0	0.0	0.0	0.2
ssion			25914	AoC Review: WHOIS2	Prepare for the upcoming work for the second WHOIS Review Team as mandated by the Affirmation of Commitments by facilitating the activities and interactions between the community and review team members once the review has commenced.		0.1	0.0	0.0	0.0	0.0	0.1
CANN's m			25919	AoC Review: Competition, Consumer Choice and Consumer Trust	Prepare for the upcoming work for the CCT Review Team as mandated by the Affirmation of Commitments by facilitating the activities and interactions between the community and review team members once the review has commenced.		0.2	0.0	0.0	0.0	0.0	0.2
bounded by I		5.2.1 Affirmation of Commitments (AoC)	30151	ATRT2 Recommendation 5 Implementation	This recommendation states The Board should review redaction standards for Board documents, Document Information Disclosure Policy (DIDP) and any other ICANN documents to create a single published redaction policy. Institute a process to regularly evaluate redacted material to determine if redactions are still required and if not, ensure that redactions are removed.		0.0	0.0	0.0	0.0	0.0	0.0

Obj.	Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total
work		Reviews	31458	SSR Review Implementation Coordination	Oversee and provide strategic direction on the cross-functional activities related to SSR Review Team Recommendations.		0.0	0.0	0.0	0.0	0.0	0.0
'amev			31514	ATRT2 Recommendation Implementation Coordination	Oversee the progress of implementation work (in conjunction with PMO), ensuring alignment with Enhancing		0.0	0.0	0.0	0.0	0.0	0.0
rest fi			31650	TEG Activities that Relate to SSR Review Implementation	ICANN Accountability. Provide regular updates to the Board and ICANN stakeholders. Support TEG activities that intersect Strategic Initiative Department initiatives, including AoC SSR Review		0.0	0.0	0.0	0.0	0.0	0.0
c inte			32008	SSR Recommendation Implementation	implementation projects and evolving the multistakeholder model. Support for the completion of the implementation of the first Security, Stability, and Resiliency Review Team		0.0	0.0	0.0	0.0	0.0	0.0
publi			32008	33K Recommendation implementation	recommendations Prepare for the upcoming work for the third ATRT Review Team as mandated by the Affirmation of Commitments		0.0	0.0	0.0	0.0	0.0	0.0
t a global			123516	AoC Review: Accountability and Transparency Review 3	by facilitating the activities and interactions between the community and review team members once the review has commenced; facilitate development of recommendations to be submitted to the Board.		0.0	0.0	0.0	0.0	0.0	0.0
emen			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
ld mi			127164	Strategic Initiatives: Reviews - Baseline	For budget planning purposes only.		0.1	0.4	0.8	0.0	0.0	1.2
p and		5.2.1 Affirmation of Commitments (AoC) Revie	127165 ews Total	Strategic Initiatives: Reviews - Incremental	For budget planning purposes only.	3.3	0.0 0.7	1.0 1.4	0.6 1.4	0.0 0.0	0.0 0.0	1.7 3.5
evelo			123665	Ongoing FY17 Guidance and Support for OEC	Guidance and support for activities of the Structural Improvements Committee of the Board. Provide guidance and support to the Structural Improvements Committee and the Board in connection with the		0.0	0.0	0.0	0.0	0.0	0.1
5-D			12918	Board Guidance for GNSO Review	GNSO Review started in 2014. Plan and conduct SSAC review mandated by ICANN Bylaws; provide guidance and support to the Structural		0.0	0.0	0.0	0.0	0.0	0.0
			12920	Structural Reviews: SSAC	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
		5.2.2 Organizational Reviews	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
nission			26003	Structural Reviews: At Large	Plan and conduct At Large review mandated by ICANN Bylaws; provide guidance and support to the Structural Improvements Committee and the Board on all aspects of planning and conducting the review.		0.1	0.0	0.0	0.0	0.0	0.1
CANN's I	5.2 Promote ethics, transparency and accountability across the		26004	Structural Reviews: NomCom	Plan and conduct NomCom review mandated by ICANN Bylaws; provide guidance and support to the Structural Improvements Committee and the Board on all aspects of planning and conducting the review.		0.1	0.0	0.0	0.0	0.0	0.1
l by IC	ICANN community		31517 31523	GNSO Review: Implementation of Recommendations At Large Review: Implementation of Recommendations	Oversee implementation of recommendations by Westlake. Oversee implementation of recommendations.		0.0	0.0	0.0 0.0	0.0 0.0	0.0	0.0
nded		5.2.2 Organizational Reviews Total	31523	At large Review: Implementation of Recommendations	Oversee implementation of recommendations.	2.1	0.0 0.3	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.3
k bou		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
ewor		5.2.3 Conflicts of Interest and Organizational E	thics Tota			0.2	0.1	0.0	0.0	0.0	0.0	0.1
olic interest fram			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
ement a global pul			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		1.1	0.1	4.4	0.0	0.0	5.7
imple					5. Adoption of proposal, formalize conclusion of the IANA contract							
p and		5 2 4 IANA Functions Stewardship Transition	28350	IANA Transition - General Cost Tracking	IANA Transition - General Cost Tracking		0.0	0.0	0.0	0.0	0.0	0.0
Ssion 5-Develo		5.2.4 IANA Functions Stewardship Transition & Enhancing ICANN Accountability	28351	Track 4 - Document strengthened relationship with policy and advisory bodies	1. Strengthen MoU/develop mutual commitments documentation with IETF Administrative Oversight Committee (IAOC) / Internet Architecture Board IAB 2. Strengthen MoU/develop mutual commitments documentation with with Number Resources Organization (NRO) for Address Supporting Organization (ASO) 3. Develop mutual commitments documentation with the ccNSO 4. Revise/strengthen documentation with individual ccTLD managers to include mutual commitments and reflect post-transition relationship 5. Identify terms for inclusion in gTLD Registry Agreements allowing for continued recognition of ICANN's role in the event of post-transition change		0.1	0.0	0.0	0.0	0.0	0.1
۱'s mis			28352	Track 3 - Maintain Security and Stability of Implementation of Root Zone	Maintain Security and Stability of Implementation of Root Zone Updates in post-Stewardship Transition		0.5	0.0	0.0	0.0	0.0	0.5
ICANI			129052	Updates RZMS Development	environment. Maintain Security and Stability of Implementation of Root Zone Updates in post-Stewardship Transition		0.0	0.0	0.0	0.0	0.6	0.6
yd b		5.2.4 IANA Functions Stewardship Transition 8		·	environment.	9.8	2.5	0.5	5.1	0.0	0.6	8.6
punde			123187	FY17 - Ombudsman (Legal Support)	Support Ombudsman as requested to assist with interactions with Board, staff and community Oversee and manage implementation of transparency mechanisms, such as the Documentary Information		0.0	0.0	0.0	0.0	0.0	0.0
nework bo		5.2.5 Accountability and Transparency Mechanisms	123337	FY17 - Transparency Mechanisms (Legal Support)	Disclosure Policy (DIDP), and implementing any adopted changes to the DIDP resulting from community-based accountability work. Manage and maintain Bylaws-mandated accountability mechanisms operations, and implement any adopted		0.0	0.0	0.0	0.0	0.0	0.0
est fran			123347	FY17 - Accountability Mechanisms (Legal Support)	changes to Bylaws-mandated accountability mechanisms resulting from community-based accountability work.		0.0	0.0	0.0	0.0	0.0	0.0
intere		5.2.5 Accountability and Transparency Mechai	124689	FY17 Ombudsman Office On-going project	Ombudsman Office On-going operations	1.1	0.2 0.3	0.0 0.0	0.1 0.1	0.1 0.1	0.0 0.0	0.4 0.4
ublic		rency and accountability across the ICANN com			Circulating on the second ICANINI Advantage of the second	16.5	\$3.7	\$2.0	\$6.6	\$0.1	\$0.6	\$12.9
bal pt			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
a glol		5.3.1 Development and Public Responsibility Tools	124156	FY17 Remote Participation	Providing support and equal access and participation to all open and public ICANN Meetings ICANN Learn is an online learning platform designed to help the global community better understand how ICANN		0.0	0.0	0.0	0.0	0.0	0.0
ment			124159	FY17 ICANN Learn	and the Internet work. Courses are built for various skill levels, nationalities, and languages.		0.2	0.0	0.1	0.0	0.0	0.3
mpler		5.3.1 Development and Public Responsibility T	ools Total			1.7	0.3	0.0	0.1	0.0	0.0	0.4
and ii			124153	FY17 Ongoing Fellowship Program	Fast Track immersion into the ICANN multistakeholder Community for continued engagement. Providing ICANN information, resources and tools for those new to the ICANN Community to promote their future		0.1	0.0	0.1	0.0	0.0	0.2
elop			124154	FY17 Ongoing Newcomer Program Operations	participation		0.0	0.0	0.0	0.0	0.0	0.1
5-Dev		5.3.2 Development and Public Responsibility Programs	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	0.4
		i logiums	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
	F 25		124167	FY17 DPRD Administration	DPRD Admin Costs Tracking		0.1	0.0	0.0	0.0	0.0	0.1
	5.3 Empower current and new stakeholders to fully	5.3.2 Development and Public Responsibility P		FY17 Leadership Training Program (LTP) Total	Continuation of the annual Leadership Training Program (LTP) for SO/ACs and staff.	3.5	0.0 0.5	0.0 0.3	0.0 0.2	0.0 0.0	0.0 0.0	0.1 1.1
	participate in ICANN activities		124155 124157	FY17 SO/AC Engagement Work FY17 Ongoing Collaborations	Engaging with Community on work to enhance and support their volunteer experience Strengthen collaborations with partners across the IG ecosystem.		0.1 0.2	0.0 0.2	0.0 0.5	0.0 0.2	0.0 0.0	0.1 1.1

Obj. Go	pal	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	0.2
		5.3.3 Development and Public Responsibility C	Collaborati	ons Total		1.8	0.3	0.3	0.5	0.2	0.0	1.4
			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	0.2
		5.3.4 Development and Public Responsibility	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
		New Program Development	124163	FY17 Strengthening Development Projects	Further strengthen new projects and research on gaps.		0.0	0.1	0.0	0.0	0.0	0.1
		New Program Development	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	0.2
			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	0.1
		5.3.4 Development and Public Responsibility N	New Progra	am Development Total		1.1	0.2	0.5	0.0	0.0	0.0	0.7
	•	new stakeholders to fully participate in ICANN ac				8.0	\$1.3	\$1.1	\$0.9	\$0.3	\$0.0	\$3.6
5-Develop	and implement a globa	l public interest framework bounded by ICANN's				45.5	\$9.7	\$4.6	\$11.2	\$0.5	\$0.6	\$26.6
		FY17 Bad Debt and Depreciation	108428	FY17 Bad Debt and Depreciation	FY17 Bad Debt and Depreciation		0.0	0.0	0.0	7.1	0.0	7.1
		FY17 Bad Debt and Depreciation Total				0.0	0.0	0.0	0.0	7.1	0.0	7.1
g.	Unallocated	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)
ate		Allocation to New gTLD Program Total				0.0	(2.8)	(0.7)	(0.8)	(0.8)	0.0	(5.1)
lloc		Contingency	128868	FY17 Contingency	FY17 Contingency		0.4	0.0	4.0	0.0	0.0	4.4
Jna		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)
Una	allocated 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	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total
		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. To support the region in communications activities which supports the regional engagement strategies.		0.2	0.0	0.0	0.0	0.0	0.2
		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
	1.1.1 Raising Stakeholder Awareness of	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
	ICANN Worldwide	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. To produce Quarterly Stakeholder Calls and support communications including creating presentations and overall		0.4	0.0	0.0	0.0	0.0	0.4
		125437 125440	FY17 Quarterly Stakeholder Call Communications FY17 Ongoing Internal Communications	production of the event. To develop, plan and execute the internal communications strategy and plan for ICANN.		0.0	0.0 0.0	0.0	0.0 0.0	0.0 0.0	0.0
		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	0.2 0.1
	1.1.1 Raising Stakeholder Awareness of ICAN			To develop, plan and execute the media relations strategy and plan for icalian.	14.6	2.4	0.2	0.8	0.2	0.0	3.6
	The state of the s	2		This project covers cross-regional and functional coordination activities for GSE in FY17 (budget, event tracking,							
	1.1.2 Engagement Planning	124659	FY17 GSE Planning & Coordination	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
4.4.5											
1.1-Further globalize and regionalize ICANN	1.1.2 Engagement Planning Total			Provision of translations, transcription, teleconference interpretation and scribing support throughout the	4.5	0.9	0.1	0.0	0.1	0.0	1.2
functions		124216	On-going Language Services Support (All Services) - FY17	organization. Including Scribing support for Board meetings, retreats and workshops. FY16		0.8	0.0	2.8	0.0	0.0	3.6
		124260	On Caire Administrative and Management of IC Doub. 5V47	Administrative work and department management * Process contracts and PO request * Process of provide knippeigns are provided as a few points.		0.0	0.0	0.0	0.0	0.0	0.0
		124260	On-Going Administrative and Management of LS Dept - FY17	 * Process of monthly invoices, generation of services reports, metrics * Equipment rental * LS Department training, certifications, seminars, etc. 		0.0	0.0	0.0	0.0	0.0	0.0
				Provide LS support for the GSE Team, Regional VPs, ACs and SOs							
		124261	Language Support for Regional Meetings - FY17	* Regional Meetings * Outreach efforts		0.0	0.0	0.0	0.0	0.0	0.0
		124201	Language Support for Regional Weetings 1117	* Webinars		0.0	0.0	0.0	0.0	0.0	0.0
	1.1.3 Language Services			* etc. 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							
		124262	Language Services Department - Team Work and Growth - FY17	* Research, produce and deploy Plain English Program (include courses and webinars) * Complete and implement Language Services style guide for all languages * On-Going work on terminology platform to deploy continuous updates throughout the organization to ensure consistency and quality in all written forms		0.0	0.1	0.0	0.0	0.0	0.1
		124263	ICANN in Your Language (Web-site and Culture) - FY17	Be aligned with ICANN in its Internationalization tasks and efforts: Research best methodology, plan and deploy translation management platform and structure for: * Localization of new.icann.org * Crowd-sourcing program/platform for inclusion of community in the translation process. * MT feasibility for e-mail treads, 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	0.6
		124264	VERIZON Support FY17	Only for Policy Dept.		0.0	0.0	0.3	0.0	0.0	0.3
	1.1.3 Language Services Total			The services covered by the money in this budget line is solely for transcriptions from VERIZON.	7.0	0.8	0.1	3.7	0.1	0.0	4.6
	gionalize ICANN functions Total				26.1	\$4.1	\$0.4	\$4.5	\$0.4	\$0.0	\$9.3
		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 124940	FY17 Ongoing Regional Engagement: Latin America & The Caribbean FY17 Ongoing Regional Engagement: North America	This project covers the ongoing engagement activities for the GSE LAC team. This project covers the ongoing engagement activities for the GSE North America team.		0.6	0.1 0.0	0.0	0.0 0.0	0.0 0.0	0.7 0.4
		124940	FY17 Ongoing Regional Engagement: Oceania	This project covers the ongoing engagement activities for the GSE Oceania team.		0.3	0.0	0.0	0.0	0.0	0.4
		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
	1.2.1 Engage Stakeholders Regionally	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
1.2 Bring ICANN to the		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
world by creating a		124949	FY17 Ongoing Business Engagement	This Project covers the EV17 Middle Fast regional strategy implementation		0.3	0.1	0.1	0.0	0.0	0.4
balanced and proactive		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 0.0	0.1
approach to regional		124951 124952	FY17 Oceania Regional Strategy Implementation FY17 LAC Regional Strategy Implementation	This Project covers the FY17 Oceania regional strategy implementation This Project covers the FY17 LAC regional strategy implementation		0.1	0.0 0.0	0.0	0.0 0.1	0.0	0.1 0.4
engagement with		124952	FY17 DNS Entrepreneurship Center - Egypt	This project covers the activities in support of the DNS Entrepreneurship Center in Cairo, Egypt.		0.2	0.0	0.0	0.0	0.0	0.4
stakeholders		125242	FY17 Africa Regional Strategy	This Project covers the FY17 Africa regional strategy implementation		0.1	0.0	0.1	0.0	0.0	0.2
		128307	FY17 IPv6 Initiative	Multi-year initiative in support of IPv6 deployment, by contracted parties with ICANN and in ICANN systems.		0.0	0.2	0.4	0.0	0.0	0.6
	1.2.1 Engage Stakeholders Regionally Total	111814	ICANN.org FY16 Enhancements	Iterate enhancements to the www.icann.org website	30.5	5.6 0.2	1.3 0.0	0.8 0.0	0.8 0.0	0.0 0.0	8.4 0.2
		124306	Digital Services - Operations	General operations of the Digital Services team.		0.2	0.0	0.0	0.0	0.0	0.2
0.00			J	0		J.,				5.0	5.0

Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total
	1.2.2 Broadcast and Engage with Global Stakeholders	124307	Digital Services - Websites	Work to define, implement, deploy and manage ICANN principal and subsidiary websites as well as SO/AC websites.		0.4	0.0	0.1	0.0	0.0	0.5
	Starenoiders	124308	Digital Services - Community Services	Work to define, implement, and deploy digital services that increase or facilitate user engagement and participation within ICANN policy development activities.		0.3	0.0	0.1	0.0	0.0	0.4
1.2 Bring ICANN to the worl	1.2.2 Broadcast and Engage with Global Stake d by creating a balanced and proactive approa				5.8 36.3	1.3 \$6.8	0.1 \$1.4	0.2 \$1.0	<i>0.1</i> \$0.8	<i>0.0</i> \$0.0	1.7 \$10.0
		10957	GNSO PDP - IGO/INGO Protections in gTLDs - FY14-FY15-FY16-FY17	Provide policy and secretariat support to IGO-INGO PDP Working Group.	50.5	0.0	0.0	0.0	0.0	0.0	0.0
				Cross-Community Working Groups Framework Drafting Team							
		10966	GNSO Non-PDP CWG Principles Cross Community Working Group - FY14-FY15-FY16-FY17	The CWG Framework Drafting Team was formed to develop a charter for a Working Group that will further refine the principles for the formation, operation and termination of cross-community working groups. Staff will provide policy and secretariat support to the CWG DT to support its efforts to create a cross community WG to develop principles for the operation of cross-community WGs		0.0	0.0	0.0	0.0	0.0	0.0
		19908	ccNSO Council Support FY 2016	All Activities and Tasks in support of the ccNSO Council		0.0	0.0	0.0	0.0	0.0	0.0
		19955	GNSO PDP - Translation & Transliteration of Internationalized Date - FY14-FY15-FY16-FY17	Translation/Transliteration of Internationalized Registration Data PDP WG The Council approved the initiation of a PDP on translation and transliteration of contact information on 13 June 2013.		0.0	0.0	0.0	0.0	0.0	0.0
				Staff will provide policy and secretariat support for the GNSO Policy Development Process on Translation and Transliteration of Contact Data Issue Report on the purpose of collecting and maintaining gTLD registration data and on solutions to improve							
		19957	GNSO PDP - Purpose of gTLD Registration Data Services - FY14-FY15-FY16-FY17	accuracy and access to gTLD registration data. Staff will provide policy and secretariat support for the GNSO Policy Development Process on the Purpose of gTLD Registration Data Services		0.0	0.0	0.0	0.0	0.0	0.0
		19958	GNSO PDP RAA Privacy & Proxy Services Accreditation Issues FY14-FY15-FY16-FY17	Privacy & Proxy Services Accreditation Issues PDP WG Chair: Don Blumenthal Council Liaison: Maria Farrell Staff: M. Wong, M. Konings The Registrar Accreditation Agreement (RAA), the contract governing the relationship between ICANN and accredited registrars, has been in place since 2001. The Board initiated negotiations for a new RAA in October 2011, and requested an Issue Report from the GNSO at the same time. The final version of the new RAA was approved by the Board in June 2013, thereby signifying that the RAA negotiations were concluded. Per the Board's		0.0	0.0	0.0	0.0	0.0	0.0
				2011 request, the remaining issues, which have been identified as those relating to privacy & proxy services and their accreditation, will be examined in this PDP. Staff will provide policy and secretariat support for the GNSO Policy Development Process on the Registrar Accreditation Agreement Policy & Implementation WG							
		19961	GNSO Non-PDP - Policy & Implementation WG - FY14-FY15-FY16-FY17	The WG is tasked to provide the GNSO Council with a set of recommendations on: •		0.0	0.0	0.0	0.0	0.0	0.0
				Implementation							
		20184	Policy - PDP Improvements - FY14-FY15-FY16-FY17	Take and activities intended to increase ICANN and SO AC relies developments and activities intended to increase of ICANN and SO AC relies developments and activities intended to increase pool of PDP volunteers).		0.0	0.0	0.0	0.0	0.0	0.0
				Tasks and activities intended to improve ICANN and SO-AC policy development and advisory efforts. Including development, management and operations of overall strategy, methodologies, processes and implementation improvements.							
		25916	GNSO PDP IGO-INGO Access to Curative Rights Protection Mechanisms - FY15-FY16-FY17	PDP IGO-INGO Access to Curative Rights Protection Mechanism This effort determines whether the curative rights protection mechanisms in place for both pre-2012 and new gTLDs should be amended to permit their use by International Governmental Organizations (IGOs) and International Non-Governmental Organizations (INGOs).		0.0	0.0	0.0	0.0	0.0	0.0
	1.3.1 Support Policy Development, Policy Related and Advisory Activities	27652	GAC-GNSO Consultation Group on GAC Early Engagement in GNSO PDP - FY14-FY15-FY16-FY17	The Governmental Advisory Committee (GAC) and the Generic Names Supporting Organization (GNSO) have jointly established a consultation group to explore ways for the GAC to engage early in the GNSO Policy Development Process (PDP) and to improve overall cooperation between the two bodies (for example, by exploring the option of a liaison). This project is associated with ATRT2 Recommendation #6. This Project is to be associated with AtTask Project No. 31562 - GL Internal Initiative No. 5.		0.0	0.0	0.0	0.0	0.0	0.0
		30250	ATRT2 Recommendation 6 Implementation Mapping FY16-FY17	ICANN staff mapping of implementation activities by the GAC, BGRI and ICANN staff regarding the various elements of the GAC-related ATRT2 Recommendation 6		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
		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
		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
		31573	FY16-FY17 ATRT2 Recommendation 10 Implementation	Provide support for the implementation of ATRT2 Recommendation #10 Administration and management of all core internal management processes and liaison efforts for department		0.0	0.0	0.0	0.0	0.0	0.0
		124340	Policy - General Management Administration - FY 17	(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
		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	0.3
		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	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	0.6
		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	1.1
1.3 Evolve policy development and governance processes,		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
structures and meetings to be more accountable, inclusive, efficient,		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
effective and responsive		124617 124638	New gTLD Auction Proceeds CCWG ASO AC Policy Development Support - FY17	New gTLD Auction Proceeds Drafting Team / CCWG		0.0	0.0	0.0	0.0	0.0	0.0
				Policy development support for the ASO Address Council Substantive and procedural advice to the ALAC and the ALT on the At-Large Review process. Overall management		0.0	0.0	0.0	0.0	0.0	0.0
		124662	At-Large Review - Overall Management - FY17	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 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
		124685	ALAC - At-Large at ICANN Meetings - Substantive Support - FY17	cassanare and procedural darries to the restriction of the procedure and the control of the cont		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 Administration and management of all core internal management processes and liaison efforts for department		0.0	0.0	0.0	0.0	0.0	0.0
		124859	Policy - General Management Administration - FY 17	(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	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
		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
		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
		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
		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
		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
		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
		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	0.5
		125134 125357	ccNSO Council Support FY 2017 RSSAC Caucus Policy Advisory Development Support - FY17	All Activities and Tasks in support of the ccNSO Council 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		0.0	0.0	0.0	0.0	0.0	0.0
				publishing RSSAC Caucus work products. 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							
		125361	RSSAC Caucus Work Party Policy Advisory Development Support - FY17	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
		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
	1.3.1 Support Policy Development, Policy Rela	128869 ated and Ac	FY17 SO/AC Additional Budget Requests dvisory Activities Total	FY17 SO/AC Additional Budget Requests	26.0	0.0 4.5	0.6 0.9	0.0 0.8	0.0 0.1	0.0 0.0	0.6 6.3
	zioiz oupporer oney zereiopinent, r oney nei	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.	2010	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
		124181	Travel Support for ICANN 57 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 Due to pilot program success exhibited in FY14 and FY15 moved to core budget. Budgeted for in Policy Team FY17.		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 Previous pilot program to expand travel opportunities for GNSO leaders was deemed successful. Three leadership		0.0	0.0	0.0	0.0	0.0	0.0
			SO-AC, IPC ICANN Mtg travel, FY17	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. Efforts to maintain and improve ICANN public input channels, including Public Comment Forums, etc.		0.0	0.1	0.0	0.0	0.0	0.1
		124782 124862	Public Input - Management and Improvements, FY17 SO-AC Program Management, FY17	Efforts to maintain and improve ICANN public input channels, including Public Comment Forums, etc. Management of SO-AC community support programs and initiatives.		0.1	0.0	0.0 0.0	0.0 0.0	0.0	0.1 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
		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
	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
		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, Co	llaboration	and Communication Capabilities Total		6.0	0.9	3.1	0.1	0.0	0.0	4.1
		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
	1.3.3 Evolving Multistakeholder Model	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
	1.2.2 Evolving Multistakoholdar Model Tatal	123557	Evolution of Multistakeholder Model Post-IANA Transition	Ongoing evolution of ICANN's multistakeholder model in a post-transition environment.	1.2	0.1 0.2	0.0 0.0	0.2 0.2	0.0 0.0	0.0 0.0	0.2 0.4
1.3 Evolve policy developm	1.3.3 Evolving Multistakeholder Model Total nent and governance processes, structures and	meetings t	o 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
		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		0.3	0.0	0.0	0.3	0.1	0.7
				system setup. Hold four key signing ceremonies per year; review and revise policy and procedures documents; select TCRs for							
		124209	FY17 IANA Key Signing Ceremonies	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
	2.1.1 IANA Department Operations	124212	FY17 IANA Customer Service Survey	This is a project to develop and conduct the fourth annual IANA customer service survey about performance of the IANA functions. This is an annual project to identify areas for improvement based on customer feedback.		0.0	0.0	0.0	0.0	0.0	0.1
		124214	FY17 IANA General Operations	Ongoing day-to-day activites for IANA department. Processing requests; creating monthly reports; responding to correspondence; and other recurring activities.		1.0	0.0	0.0	0.0	0.0	1.0
		124215	FY17 IANA Customer Engagements	Customer related activities in which individuals in the department participate such as Public Speaking, Conferences, Meetings and other community events.		0.4	0.1	0.0	0.0	0.0	0.5
		124620	FY17 IANA EFQM Continuous Improvement	Conduct internal assessment and identify opportunities for improvement. Participate in EFQM training and staff development.		0.2	0.0	0.0	0.0	0.0	0.2
		124621	FY17 IANA Immigration Services	Plan necessary steps to maintain the ability for staff to work in the US or the appropriate ICANN office.		0.0	0.0	0.0	0.0	0.0	0.0
		124622	FY17 IANA Staff Development	Plan, schedule and complete security, EFQM, audit, and other relevant training programs.		0.1	0.0	0.0	0.0	0.0	0.1
	3.1.4.1ANA Danastonant Onaustiana Tatal	124623	FY17 IANA CCOP Exercise	Plan and execute a Continuity and Contingency Tabel Top Exercise	10.1	0.0	0.0	0.0	0.0	0.0	0.0
	2.1.1 IANA Department Operations Total	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.	18.1	0.1	0.0	0.7 0.0	0.4	0.1 0.0	0.1
	2.1.2 IANA System Enhancements	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 Foster and coordinate a healthy, secure, stable, and resilient identifier		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
ecosystem	2.1.3 Advice Registry Management	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
		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
	2.1.4 Global Domains Division (GDD)	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
	Operations	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 Costs for staff and travel for Operations to support GDD Support sessions		0.1	0.0	0.0	0.0	0.0	0.1
		124349 124939	GDD Summit Meetings FY17 FY17 Office of President, GDD Operations	Costs for staff and travel for Operations to support GDD Summit sessions Office of president, GDD Operations daily activites		0.0	0.4 0.1	0.0 0.2	0.0	0.0	0.4 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) Operation				15.1	2.8	0.8	2.3	0.0	0.0	5.9
	2.4.F. Clabal Contamon Comment	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
	2.1.5 Global Customer Support	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. Implementation of new services and performance enhancements that improve the Registrant experience		0.2	0.1	0.0	0.0	0.0	0.3
		128256	FY17: GDD Registrant Support & Service Delivery Enhancements	interacting with ICANN Global Support.		0.2	0.0	0.0	0.0	0.0	0.2
	3.1.F. Clahal Customan Summert Tatal	128264	FY17: Ongoing GSC Registrant Support Operations	Day-to-day contact center operations and activities related to supporting Registrants	15.0	0.5	0.0	0.0	0.1	0.0	0.6
	2.1.5 Global Customer Support Total	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. Prepare and launch the new GDD Portal.	15.0	0.0	0.0	0.0 0.0	0.2	0.0	0.0
	2.1.6 Product Management	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 is support of tools and services to support contracted parties.		0.3	0.0	0.0	0.0	0.0	0.3
	2.1.6 Product Management Total	128306	GDD Product Management -Technical Services	Product management activities in support of technical services.	2.0	0.1 0.4	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.1 0.5
	2.1.5 Product Management Total 2.1.7 Implementation of IANA Functions	120625	3.4 Accountability Enhancements	Implement processes and mechanisms in support of the empowered community.	2.0	0.4	0.0	0.0	0.0	0.0	0.8
	Stewardship Transition & Enhancing ICANN		,	Implement processes and mechanisms in support of the empowered community.		0.0	0.0	0.5	0.0	0.0	0.6
			ansition & 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	n Total		53.5	\$8.5	\$1.2	\$3.9	\$0.7	\$0.2	\$14.5
		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
	2.2.1 WHOIS Core Function/Service &	24.464	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		0.0	0.0	0.0	0.0	0.0	0.0
		31461	Strategic Support on without issues and Evolution of WHOIS	replacement of WHOIS				0.0			
	Improvements	123558	Ongoing Guidance and Interaction for WHOIS RDS	replacement of WHOIS. Guidance and interaction for activities of WHOIS RDS. Cross-organizational coordination of all Whois-related initiatives at all stages (policy development,		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
	2.2.1 WHOIS Core Function/Service & Improv	ements To	tal		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
	2.2.2 Identifier Evolution Total	127453	FY17 Open Data Pilot	FY17 Open Data Pilot	2.0	0.2	0.0	0.1	0.0	0.0	0.3
	2.2.3 Technical Experts Group	32002	TEG Improvements	Supporting and evolving the Technical Experts Group	2.0	0.6 0.1	0.0 0.0	0.2 0.0	0.1 0.0	0.0 0.0	1.0 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. 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		0.2	0.0	0.0	0.0	0.0	0.3
		32001	Root Server System Support	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
2.2 Proactively plan for		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
changes in the use of		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
unique identifiers and		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
develop technology roadmaps to help guide				Identifier threat awareness and preparedness. Projects in this area fall into two categories:							
ICANN activities	2.2.4 Security, Stability, and Resiliency of Internet Identifiers	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	0.2
		124204	FY17 - SSR General	This project is to capture and track activities that supports Oversight and to the other projects for the IS-SSR		0.2	0.1	0.0	0.0	0.0	0.3
			FY17 - Global Security Engagement	portfolio and to manage the IS-SSR Department 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. They also include participation at events upon request from GSE, the ICANN Speaker bureau or others.		0.5	0.0	0.0	0.0	0.0	0.5
		124208	FY17 - AOC SSR Review Support	Support related to the FY17 AOC SSR Review		0.2	0.0	0.0	0.0	0.0	0.3
2.2 Proactively plan for ch	2.2.4 Security, Stability, and Resiliency of Inte		ifiers Total ogy roadmaps to help guide ICANN activities Total		10.6 13.5	<i>\$2.8</i> \$3.8	<i>\$0.3</i> \$0.3	<i>\$0.4</i> \$0.6	<i>\$0.1</i> \$0.3	<i>\$0.1</i> \$0.2	<i>\$3.8</i> \$5.1
2.2 Proactively plan for cir	2.3.1 Registration Directory Services Analysis and Development		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.	13.3	0.2	0.0	0.0	0.0	0.0	0.2
	2.3.1 Registration Directory Services Analysis		•		1.0	0.2	0.0	0.0	0.0	0.0	0.2
	2.3.2 Placeholder: Projects in this portfolio we	_	Placeholder for 2.3.2 to 2.1.5 based on feedback received on the draft plans. This placeholder ba	Placeholder for 2.3.2 as been retained to minimize reader confusion regarding portfolio numbering. Total	0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
	2.0.2 - Idectionact - Frojects in this portiono we	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.	0.0	0.4	0.0	0.2	0.0	0.0	0.6
	2.3.3 GDD Technical Services			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							
		26015 122002	GTLD Technical Compliance Monitoring Ongoing Operations & Policy Research Administration - FY17	within the registry agreement (Articles 2,6 and all specifications) for all contracted GTLD Registry operators Completion of department administration & operations work		0.2	0.0	0.0	0.0	0.0	0.2
	2.3.3 GDD Technical Services Total		game a parameter and model our familiar action and a		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		0.0	0.0	0.1	0.0	0.0	0.1
		10855	IDN Variant TLD Program - Project 2.2	tables) 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 suport needed for Generation Panels.4. Support Integration and Community Panels to create the Root IDN LGR		0.0	0.2	0.5	0.0	0.0	0.7

Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total
	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 ccLTDs 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
	2.3.4 Internationalized Domain Names Total	100460	IDN Program - Communication Plan	IDN Program - Communication Plan	1.0	0.0 0.2	0.0 0.2	0.0 0.8	0.0 0.0	0.0 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	2.0
		124087	FY17 New gTLD Program Administration & Manangement	Program Administration and Management operations of the 2012 round of the New gTLD Program for Fiscal Year 2017		0.4	0.1	0.2	0.4	0.0	1.0
		124090	FY17 New gTLD Contracting and PreDelegation Operations	Program Operations to support New gTLD Contracting, as well as prior to delegation operations including Pre- Delegation Testing, Registry On-boarding and Transition to Delegation. Module 5 of the AGB.		0.1	0.0	2.8	0.0	0.0	3.0
	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	0.6
		124347 125262	FY17 New gTLD Allocations from ICANN FY17 New gTLD Systems Development and Management	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. 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	0.7	0.8	0.8	0.0	5.1 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	t 129703	FY17: Outreach and Relationship Management with Existing and new Registry, Registrar Community	FY17: Outreach and Relationship Management with Existing and new Registry, Registrar Community		0.0	0.0	0.1	0.0	0.0	0.1
	•	t with Exist	ting and new Registry, Registrar Community Total		0.0	0.0	0.0	0.1	0.0	0.0	0.1
of domain name marketplace to be robust, stable and trusted		120665	FY17 Program Reviews Implementation Projects	Implements recommendations deriving from CCT or other reviews conducted on the New gTLD Program. Communication, scheduling, and coordination activities for consensus policy implementation projects within GDD.		0.0	0.0	0.2	0.0	0.0	0.3
	2.3.7 Domain Name Services	121934 127455	Ongoing - Policy Implementation Coordination Domain Name Services & Industry Engagement Department Operation	Support for community dialogue on policy and implementation procedures within ICANN. On-going operation of the Domain Name Services & Industry Engagement Department		0.1	0.0	0.0	0.0	0.0	0.1
				Domain Name Service & Industry Engagement regional Travel for site visits and meeting with contracted parties.							
		127457	Domain Name Services & Industry Engagement - Regional			0.0	0.0	0.0	0.0	0.0	0.0
	2.3.7 Domain Name Services Total	31900	Domain Name Services & Industry Engagement	Domain Name Services ongoing operations and Industry Engagement	<i>5.7</i>	0.0 1.3	0.1 0.1	0.0 0.2	0.0 0.0	0.0 0.0	0.1 1.7
		12535	New gTLD Program Reviews & Assessment	Coordination of various program reviews and assessments; construction of steps to next application round.		0.3	0.0	0.3	0.0	0.0	0.6
	2.3.8 Next gTLD Round Planning	25250	CCT Metrics Research & Reporting	This project implements collection, analysis, and presentation of information in response to the GNSO/ALAC recommended metrics to inform the anticipated AOC review of the New gTLD Program.		0.1	0.0	0.5	0.0	0.0	0.6
		124120	FY17 Program Review Implementation Projects	Development and Implementation of projects resulting from the various reviews of the New gTLD program		1.2	0.0	0.0	0.0	0.0	1.3
	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		0.0	0.0	1.3	0.0	0.0	1.3
	2.3.9 Universal Acceptance Total			those that include old TLDs.	0.0	0.0	0.0	1.3	0.0	0.0	1.3
	2.3.5 Gillerian Acceptance Total	29850	Framework for Handling Security Threats	Define implementation details of the Security checks called for by the NGPC's Proposal for Implementation of GAC Safeguards Applicable to All New gTLD (Resolution 2013.06.25.NG02). Develop a Framework for Registry Operators to conduct periodic security checks and respond to identified security threats in consultation with the community.		0.0	0.0	0.0	0.0	0.0	0.0
		31769	RyS Department Projects	On-going efforts by Registry Service Owners to define, monitor, control and optimize the Services they own. Service owners manage their multiple services as sub-projects under this project.		0.2	0.0	0.0	0.0	0.0	0.2
		31787	IGO/INGO Policy Implementation	Protection of IGO-INGO Identifiers in All gTLDs (1) consider and implement the policy recommendations from the GNSO on protections for INGOs; and (2) consider the policy recommendations from the GNSO as it continues to actively develop an approach to respond to the GAC advice on protections for IGOs;		0.0	0.0	0.1	0.0	0.0	0.1
		32065	Thick Whois policy implementation	Implement the Thick Whois policy. Define process, develop tools, and document the procedure.		0.1	0.0	0.0	0.0	0.0	0.1
	2.3.10 Registry Services	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
		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	0.1
			Policy Development Projects	Monitor development of new policies and plan for potential implementation		0.1	0.0	0.0	0.0	0.0	0.1
		175430	RyS Department Training	Registry Service Department staff training including annual cross-team training On-going operation of the Registry Services Group within the GDD Domain Name Services and Engagement		0.0	0.0	0.0	0.0	0.0	0.1
				Oll-going operation of the registry services droup within the dob bolinain Name services and Engagement	-	_		_	_		0.2
		125435	RyS Department Operations			0.1	0.0	0.0	0.0	0.0	
		125435	RyS Department Operations RyS Service Definition, Modification, and Launch	Process to create and launch registry services		0.1	0.0	0.0	0.0	0.0	0.2
		125435									

Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total
		26317	Registrar Whois Address Cross Field Validation Initiative	Collaborative work with Registrar Working Group to develop a technically and commercially feasible approach to cross-field address validation (Whois) as described in the 2013 RAA's Whois Accuracy Program Specification.		0.0	0.0	0.0	0.1	0.0	0.1
		111857	Privacy Proxy Accreditation Implementation	Consensus Policy Implementation Project Template for AtTask		0.1	0.0	0.0	0.0	0.0	0.1
	2.3.11 Registrar Services	125378	Registrar Services (FY17)	All Registrar Services team services and functions (and expenses) that take place in Fiscal Year 2017 and are not related to application processing, registrar outreach, or a project already identified in at-task.		0.6	0.1	0.1	0.0	0.0	0.8
		125380	Registrar & Community Outreach (FY17)	The ongoing, day-to-day operational efforts of the Registrar Services team related primarily to registrar and applicant training and outreach activities in Fiscal Year 2017.		0.3	0.1	0.0	0.0	0.0	0.3
	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	of domain name marketplace to be robust, stab	e and truste	ed 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

oal	Portfolios	Project ID	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total
		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
	2.1.1 Stratagic and Operating Planning	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
	3.1.1 Strategic and Operating Planning	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 alignmemnt. 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	1.0
	3.1.1 Strategic and Operating Planning Total	25057			3.4	0.7	0.3	0.0	0.0	0.0	1.1
	3.1.2 Organizational Excellence and	25957	Organizational Excellence - Improvement Measurement Activities	Develop and deliver ICANN's Organizational Excellence program Creation and development of a data warehouse and business intelligence (BI) solution(s) in support of ICANN's KPI		0.0	0.0	0.0	0.0	0.0	0.0
	Intelligence	112552	BI Implementation (Cognos)	Dashboard.		0.1	0.0	0.0	0.0	0.0	0.1
	3.1.2 Organizational Excellence and Intelliger	nce 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	47.2	2.8	0.0	0.2	1.3	0.0	4.4
	3.1.3 Finance and Procurement Total			ERM activities include 1) Perform Quarterly Enterprise Risk Assessment and 2) Support Insurance Renewal Process	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	Enviractivities include 1/1 errorm quarterly Enterprise Nisk Assessment and 2/ support insurance Neriewarr rocess		0.2	0.0	0.2	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
		10558	ICANN 57 MEETING COSTS TRACKING	Finance Cost tracking		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,		0.0	1.6	0.9	0.3	0.0	2.8
3.1 Ensure ICANN's long-				administration, and technical services. This does not include the labor for attending. Organization-wide cost tracking for ICANN 58. This includes all travel and meeting costs, professional services,							
term financial		19902	ICANN 58 MEETING COSTS TRACKING	administration, and technical services. This does not include the labor for attending.		0.0	1.8	0.9	0.3	0.0	3.0
accountability, stability		20101	JOANN TO A SETULO COSTS TO A SWALE	Organization-wide cost tracking for ICANN 59. This includes all travel and meeting costs, professional services,		0.0	1.6	0.5	0.2	0.0	2.0
and sustainability		20404	ICANN 59 MEETING COSTS TRACKING	administration, and technical services. This does not include the labor for attending.		0.0	1.6	0.5	0.2	0.0	2.3
		122055	FY17 - Ongoing - Operations Leadership	Leadership & management of ICANN Operations.		0.8	(0.0)	0.0	0.0	0.0	0.7
		124172	FY17 - Ongoing - APAC Operations	Operational support activities of the APAC Hub		0.1	0.0	0.0	0.0	0.0	0.2
		124174 124175	FY17 - Ongoing - Administrative Operations - Engagement Offices FY17 - Ongoing - Administrative Operations - General	Administration of the ongoing operations of the Engagement Offices Administration of the ongoing and general operations of the ICANN offices.		0.1 0.6	0.0	0.0 0.0	1.4 0.0	0.0	0.6
		124175	FY 17 - Ongoing - Administrative Services - Hub Offices	Administration of the ongoing and general operations of the ICANN offices. Administration of the ongoing operations of the Hub Offices		0.8	0.0	0.0	4.5	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	0.3
		124178	FY17 - Ongoing - HR Operations	Ongoing HR Operations activities, including compensation, benefits, payroll, HR transactions and HR policies and		0.8	0.0	0.1	0.1	0.0	1.0
	3.1.5 Support Operations	124176	F117 - Oligollig - HK Operations	compliance		0.8	0.0	0.1	0.1	0.0	1.0
		124179	FY17 - Ongoing - Talent Acquisition	All work related to Talent Acquisition for the organization		0.2	0.0	0.1	0.0	0.0	0.3
		124184	FY17 - Ongoing - Travel Services FY17 - LA Office Construction	Maintain travel vendor relationships and support miscellaneous meetings Expansion into additional space on fourth floor - furniture and adjustments to third floor as needed		0.2	0.0	0.1 0.0	0.0	0.0	0.2
		124185	FY17 - LA Office Construction FY17 Office of the CEO Management	Central coordinating point for activities related to the President and CEO's Office.		0.0	0.0	0.0	0.0	0.0	1.0
			•	Manage ICANN 57 in North America. This includes all travel and meeting costs, professional services,							
		126072	ICANN Meeting 57 - North America	administration, and technical services. This does not include the labor for attending.		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		0.0	0.0	0.0	0.0	0.0	0.0
		120217	10/ 11/1/ 11/cct, 50° 14/ 0pc	technical services. This does not include the labor for attending.		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
		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	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
		126495	FY2017 - Implement New ICANN Meetings Strategy	Manage planning and execution		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	1 110			31.4	\$5.8	\$5.5	\$2.8	\$7.0	\$1.0	\$22.1
L Ensure ICANN's long-ter	rm financial accountability, stability and sustai	nability Tot		All on-going infrastructure projects and services to maintain adequate performance of the systems supporting all	53.9	\$9.7	\$5.8	\$3.2	\$8.3	\$1.0	\$28.2
	3.2.1 Cybersecurity Hardening and Control	120427	FY17 Infrastructure projects and Services Ongoing	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 To	otal		TEANN Operations.	17.7	2.6	0.0	0.4	4.6	0.7	8.3
	oral control of the c	31441	Operations - Enterprise Resource Planning (ERP)	Operationalize the Enterprise Resource Planning (ERP) system.	2717	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		0.0	0.0	0.0	0.0	0.0	0.0
3.2 Ensure structured pordination of ICANN's		120147	SFDC - Highrise (31444)	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
technical resources	3.2.2 IT Infrastructure and Service Scaling	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 .		0.4	0.0	0.0	0.0	0.0	0.4
		121417	Ricart Review implementation	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		0.0	0.0	0.0	0.0	0.0	0.0
				the outstanding items.							
	3.2.2 IT Infrastructure and Service Scaling Tot		EV17 DNS Tactical Engineering	EV17 angoing support for L Boot services	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.	1	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 /

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	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
knowledge and expertise	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	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
diverse culture of	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 diver	rse culture of knowledge and expertise availab	ole 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
with the existing Internet			FY ICANN IGF Participation and Supporting activities	Coordination of ICANN participation in IGF (international, regional and national) and support for IGF activities (IGF Secretariat, IGFSA, 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 ecosystem				0.7 0.7	0.2 \$0.2	0.1 \$0.1	0.0 \$0.0	0.2 \$0.2	0.0 \$0.0	0.5 \$0.5
4.1 Encourage engagement	4.2.1 Support Governmental Advisory Committee (GAC) Engagement		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	0.7	0.1	0.0	0.0	0.0	0.0	0.1
	4.3.1 Support Covernmental Advisory Commit	ttoo (CAC)	Face company Total	requested for initiatives	0.3	0.1	0.0	0.0	0.0	0.0	0.1
	4.2.1 Support Governmental Advisory Commit	ttee (GAC)	Engagement Total	Work with the country missions (permanent representatives and trade missions) in Geneva and New York in	0.2	0.1	0.0	0.0	0.0	0.0	0.1
4.2 Clarify the role of governments in ICANN and		124626	FY17 Ongoing Government Engagement - Global	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
work with them to strengthen their commitment to supporting the global Internet ecosystem	4.2.2 Engagement with Governments and International Governmental Organizations (IGOs)	124627	FY17 Ongoing Government Engagement - North America	Ongoing engagement with the governments of North America in coordination with the work of GE and GSE in the IGOs and IOs and with the country missions (permanent representatives and trade missions) in Geneva and New York in coordination with the work in the capitals to promote awareness of ICANN's role in IG ecosystem, understanding and support for the MSM and maintenance of a single stable interoperable Internet		0.0	0.0	0.2	0.0	0.0	0.2
		124629	FY17 Government Engagement Coordination and Operations	Coordination and operations work to support GE department and collaboration with other departments (GSE, Strategic Initiatives) and function departments within ICANN (Finance Legal, HR) to further ICANNs work with the country missions, IGO, IO and the work in the capitals to promote awareness of ICANN's role in IG ecosystem, understanding and support for the MSM and maintenance of a single stable interoperable Internet		0.7	0.0	0.0	0.0	0.0	0.8
	4.2.2 Engagement with Governments and Inte				4.6	1.1	0.1	0.2	0.1	0.0	1.5
			r commitment to supporting the global Internet ecosystem Total	West with ICO and IO staff as well as the asymptomy missions (asymptomy transportatives and trade missions) in	4.7	\$1.2	\$0.1	\$0.2	\$0.1	\$0.0	\$1.6
	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
Governance ecosystem	4.3.1 Support Internet Governance Ecosystem	n Advancen	ment Total		1.7	0.6	0.1	0.0	0.0	0.0	0.7
4.3 Participate in the evolution	tion of a global, trusted, inclusive multistakeho	lder Intern	net 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	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
	4.4.1 Contractual Compliance Functions	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 Consuling of Initiations 9	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
	4.4.2 Contractual Compliance Initiatives & Improvements	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 Promote role clarity and establish mechanisms	4.4.2 Contractual Compliance Initiatives & Imp	31665	Outreach to constituents	Outreach to ICANN consituents 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.	1.0	0.2	0.0 0.0	0.1 0.0	0.0 0.0	0.0 0.0	0.3 0.2
to increase trust within the ecosystem rooted in the public interest	4.4.3 Contractual Compliance and Safeguards	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	0.2
		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	0.2
	4.4.3 Contractual Compliance and Safeguards				1.0	0.5	0.0	0.0	0.0	0.0	0.5
		26006	Strategy High Level	Strategy High Level		0.0	0.0	0.0	0.0	0.0	0.0
		26146	I* Engagement	Work on I* Engagement project Make useful data publicly available in machine-readable form and in interactive, accessible summaries		0.0	0.0	0.0	0.0	0.0	0.0
		26229	Strategic Initiatives - Public Data	Establish framework for indexing trust within the multistakeholder environment and conduct the first assessment.		0.0	0.0	0.1	0.0	0.0	0.1
		31501	Institutional Confidence Index	Enhance public communication and reporting of Strategic Initiative Department projects; coordinate with the		0.0	0.0	0.0	0.0	0.0	0.0
	4.4.4 Strategic Initiatives	31651	Public Communication and Reporting	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	0.1
		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
		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
	4.4.4.Church - 1.1.1.1.1.1.	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
4.4 Promote role clarity and	4.4.4 Strategic Initiatives Total d establish mechanisms to increase trust within	the ecosy	stem rooted in the public interest Total		0.5 26.5	0.1 \$4.0	0.0 \$0.2	0.2 \$1.3	0.0 \$0.1	<i>0.0</i> \$0.0	<i>0.3</i> \$5.6
romote role clarity diff	a establish mechanisms to increase trust within	r the ecosys	Stern rooted in the public interest rotal		20.5	74.0	30. Ζ	<u> </u>	3 0.1	\$0.0	\$8.4

Goal Portfolios Project Name	Project Description	FTE* Personnel Travel & Profess. Admin Capital Total
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FY17 Adopted Budget By Portfolio and Project

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

Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total
		122865	FY17 - General Advice to Senior Leadership	Providing general advice to the ICANN Senior Leadership. Provide legal advice and support to the Communications, New aTLDs, Delicy, Registrar, Registrar, CDD Charations.		0.2	0.0	0.0	0.0	0.0	0.2
	5 d d l and Advison Sunstina	122884	FY17 - Stakeholder Services (Legal Support)	Provide legal advice and support to the Communications, New gTLDs, Policy, Registrar, Registry, GDD Operations, and Security Teams.		0.3	0.0	0.0	0.0	0.0	0.3
	5.1.1 Legal Advisory Function	123190	FY17 - Global Stakeholder Engagement (Legal Support)	Provide legal advice and support to the Global Stakeholder Engagement team.		0.3	0.0	0.0	0.0	0.0	0.3
		123264 31571	FY17 - Strategy (Legal Support) FY16 ATRT2 Recommendation 9 Implementation	Provide legal advice and support to Strategic Initiatives Department FY16 ATRT2 Recommendation 9 Implementation		0.1	0.0	0.0 0.0	0.0	0.0	0.1
	5.1.1 Legal Advisory Function Total	31371	1110 ATTT2 Recommendation 5 implementation	1110 ATK12 Recommendation 5 implementation	2.9	0.8	0.0	0.0	0.0	0.0	0.8
	5.1.2 Public Interest Decision Making	123334	Inclusion of Public Interest in Decision-Making	Develop & implement process for ensuring inclusion of public interest in decision-making.	0.4	0.0	0.0	0.0	0.0	0.0	0.0
	5.1.2 Public Interest Decision Making Total	122491	FY17 - Internal Services (Legal Support)	Successful management of all legal aspects of internal facing work including finance, HR, security, etc.	0.1	0.0 0.2	0.0 0.0	0.0 0.1	0.0 0.0	0.0 0.0	0.0 0.3
		122665	FY17 - Litigation Management	Monitor and Manage ICANN Litigation matters and issues.		0.1	0.0	2.0	0.0	0.0	2.1
		123304	FY17 - Legal Administrative Support	Provide administrative support to ICANN General Counsel's Office and Legal Department: Staffing, Budget and Invoicing, Administrative Support. Provide support for various aspects of GDD operations, including as it relates to registries, registrars, etc. Provide		0.3	0.1	0.0	0.1	0.0	0.5
	5.1.3 Legal Internal Support	123369	FY17 - GDD/New gTLD (Legal Support)	support for New gTLD Operations; establish legal and contractual processes for review, negotiation and execution of New gTLD Registry Agreements; work with New gTLD program team and operations teams to coordinate legal processes with their processes; participate in discussions regarding agreements with legal, business and		1.1	0.0	0.0	0.0	0.0	1.1
				operations managers to assist and support program. Overall enterprise wide support for contracting matters: Contract Administration, Contract Support for the							
		123425	FY17 - Contractual Services	Organization, Renewal of Registry Agreement, Review of RAA Applications and related issues, etc.		0.3	0.0	0.0	0.0	0.0	0.3
	5.1.3 Legal Internal Support Total				8.5	2.0	0.1	2.1	0.1	0.0	4.3
5.1 Act as a steward of the		121571	2016 - 2017 NomCom Operation Selection Process - Project	Support the work of NomCom 2016 with selection and announcement of NCAs for Board, ALAC, GNSO and ccNSO Council through early September 2016 and prepare for close out of 2016 NomCom at conclusion of 2016 NomCom term on 4 November 2016.		0.3	0.4	0.2	0.0	0.0	0.9
public interest		122026	FV47 Decard (Legal Company)	 Support the work of the 2017 NomCom with selection of NCAs for Board, ALAC, GNSO and ccNSO Council through 30 June 2017 Provision of Legal dept staff support to the Board and all of its Committees, as well as support as needed to the 		0.2	0.2	0.4	0.0	0.0	0.6
			FY17 - Board (Legal Support)	Board Support Group. Performing Secretary's duties, including but not limited to those related to Secretary's Notices, Board and		0.3	0.3	0.1	0.0	0.0	0.6
		_	FY17 - Secretary Functions FY17 - Board Support Ongoing Administrative and Department Operations	Committee meetings, Annual General Meetings, corporate records, and implementation of decisions made by the Board of Directors and its Committees, as appropriate. Ongoing day to day Board Support Administrative and Operation Processes, include but not limited to: Board		0.1	0.0	0.0	0.0	0.0	0.1
		123921	Processes - Project FY17 - Logistical Coordination and Execution of FY17 Board Workshops,	Support Staff Training, Board Administrative Support, Cross Functional Administrative Support Logistical Coordination of all FY17 Board Meetings and Board Workshops - To Include but not limited to: Venue		0.2	0.0	0.0	0.1	0.0	0.3
	5.1.4 Support ICANN Board	123956	Board Regular and Telephonic meetings (NOT TO INCLUDE BOARD TRAVEL SUPPORT) - Project	Selection and Contract processing, Event Catering Coordination, AV/IT Contract Negotiation and Processing, Event Ground Transportation Contract Selection, Processing, Board Hosted Event Coordination, Board Outside Venue Event Coordination and Contract Processing		0.1	0.2	0.1	0.0	0.0	0.5
		123967	FY17 - Board Meeting and Board Workshop Coordination and Meeting Content Support - Project	Coordination of FY17 Board Workshops, Board Regular and Telephonic meeting agenda items, materials, notices, meeting facilitation, post-meeting exercises such as required posting of meeting prelim report, meeting minutes, translations, resolutions, etc The Development, tracking and reporting of the FY17 Board Operations Adopted Budget - To includ but not limited		0.2	0.0	0.0	0.0	0.0	0.2
		124329	FY17 - Board Operations Budget Management	to: Processing of all Board member expenses, Process of Board Operations Vendor contracts and invoices, Monthly Budget Reconciliations, quarterly adopted budget review and forecasting as required.		0.2	0.0	0.0	0.0	0.0	0.2
		124330	FY17 - Board Advice Tool	Develop the Board Advice Tool and Develop the Board Advice Process		0.1	0.0	0.1	0.0	0.0	0.2
		125135	FY17 - Board Process Development	Support activities for the Board including but not limited to Board Training activities, Board Master calendar, Board tools upgrades and purchase		0.3	0.0	0.1	0.0	0.0	0.4
		125199	FY17 - Administrative Support for Board Travel and Expense Report for Al	Coordination of all Board travel costs both domestic and international (ICANN Meetings, Board Workshops and Non-		0.0	0.5	1.1	0.0	0.0	1.7
	5.1.4 Support ICANN Board Total		ICANN and Non-ICANN Events	ICANN Events) - including airfare, lodging, meals and incidentals.	9.5	1.9	1.5	1.6	0.1	0.0	5.0
5.1 Act as a steward of the p					21.0	\$4.7	\$1.6	\$3.7	\$0.1	\$0.0	\$10.2
	5.2.1 Affirmation of Commitments (AoC) Reviews	14550	WHOIS Implementation Follow-up	Manage ICANN's implementation of the 3 November 2012 Board Resolution in response to the recommendations of the WHOIS Review Team's Final Report related to the review of the WHOIS policy under the Affirmation of Commitments.		0.0	0.0	0.0	0.0	0.0	0.0
		25912	AoC Review: SSR2	Prepare for the upcoming work for the second SSR Review Team as mandated by the Affirmation of Commitments by facilitating the activities and interactions between the community and review team members once the review has commenced; facilitate development of recommendations to be submitted to the Board.		0.2	0.0	0.0	0.0	0.0	0.2
		25914	AoC Review: WHOIS2	Prepare for the upcoming work for the second WHOIS Review Team as mandated by the Affirmation of Commitments by facilitating the activities and interactions between the community and review team members once the review has commenced.		0.1	0.0	0.0	0.0	0.0	0.1
		25919	AoC Review: Competition, Consumer Choice and Consumer Trust	Prepare for the upcoming work for the CCT Review Team as mandated by the Affirmation of Commitments by facilitating the activities and interactions between the community and review team members once the review has commenced.		0.2	0.0	0.0	0.0	0.0	0.2
		30151	ATRT2 Recommendation 5 Implementation	This recommendation states The Board should review redaction standards for Board documents, Document Information Disclosure Policy (DIDP) and any other ICANN documents to create a single published redaction policy. Institute a process to regularly evaluate redacted material to determine if redactions are still required and if not, ensure that redactions are removed.		0.0	0.0	0.0	0.0	0.0	0.0
		31458	SSR Review Implementation Coordination	Oversee and provide strategic direction on the cross-functional activities related to SSR Review Team Recommendations.		0.0	0.0	0.0	0.0	0.0	0.0
		31514	ATRT2 Recommendation Implementation Coordination	Oversee the progress of implementation work (in conjunction with PMO), ensuring alignment with Enhancing ICANN Accountability. Provide regular updates to the Board and ICANN stakeholders.		0.0	0.0	0.0	0.0	0.0	0.0
		31650	TEG Activities that Relate to SSR Review Implementation	Support TEG activities that intersect Strategic Initiative Department initiatives, including AoC SSR Review implementation projects and evolving the multistakeholder model.		0.0	0.0	0.0	0.0	0.0	0.0
		32008	SSR Recommendation Implementation	Support for the completion of the implementation of the first Security, Stability, and Resiliency Review Team recommendations Property for the uncoming work for the third ATRI Review Team as mandated by the Affirmation of Commitments.		0.0	0.0	0.0	0.0	0.0	0.0
		123516	AoC Review: Accountability and Transparency Review 3	Prepare for the upcoming work for the third ATRT Review Team as mandated by the Affirmation of Commitments by facilitating the activities and interactions between the community and review team members once the review has commenced; facilitate development of recommendations to be submitted to the Board.		0.0	0.0	0.0	0.0	0.0	0.0

Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total
		123552	Competition, Consumer Choice and Consumer Trust Implementation	Oversee and provide strategic direction on the cross-functional activities related to CCT Review Team		0.0	0.0	0.0	0.0	0.0	0.0
		127164	Strategic Initiatives: Reviews - Baseline	Recommendations. For budget planning purposes only.		0.1	0.4	0.8	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	1.7
	5.2.1 Affirmation of Commitments (AoC) Review	123665	Ongoing FY17 Guidance and Support for OEC	Guidance and support for activities of the Structural Improvements Committee of the Board.	3.3	0.7 0.0	1.4 0.0	1.4 0.0	0.0 0.0	0.0 0.0	3.5 0.1
		12918	Board Guidance for GNSO Review	Provide guidance and support to the Structural Improvements Committee and the Board in connection with the		0.0	0.0	0.0	0.0	0.0	0.0
		12316	Board Guidance for GN30 Neview	GNSO Review started in 2014.		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
	5.2.2 Organizational Reviews	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
		26003	Structural Reviews: At Large	Plan and conduct At Large review mandated by ICANN Bylaws; provide guidance and support to the Structural Improvements Committee and the Board on all aspects of planning and conducting the review.		0.1	0.0	0.0	0.0	0.0	0.1
5.2 Promote ethics, transparency and accountability across the		26004	Structural Reviews: NomCom	Plan and conduct NomCom review mandated by ICANN Bylaws; provide guidance and support to the Structural Improvements Committee and the Board on all aspects of planning and conducting the review.		0.1	0.0	0.0	0.0	0.0	0.1
ICANN community		31517	GNSO Review: Implementation of Recommendations	Oversee implementation of recommendations by Westlake.		0.0	0.0	0.0	0.0	0.0	0.0
	5.2.2 Organizational Reviews Total	31523	At Large Review: Implementation of Recommendations	Oversee implementation of recommendations.	2.1	0.0 0.3	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.3
	5.2.3 Conflicts of Interest and Organizational	422206	FV47 Institutionalise Operational Ethica Buretine	Develop ethics policy, taking into consideration external best practices and recommendations from expert group	2.1						
	Ethics	123286	FY17 - Institutionalize Organizational Ethics Practices	review.		0.1	0.0	0.0	0.0	0.0	0.1
	5.2.3 Conflicts of Interest and Organizational E	thics Total		Enhancing ICANN Accountability & Governance including :	0.2	0.1	0.0	0.0	0.0	0.0	0.1
		26005	Track 2 - Strengthen ICANN Governance and Accountability	 Facilitate and support process on strengthening ICANN Governance & Accountability; Manage substantive issues on accountability in relation to the IANA transition USG; Adopt and implement report and recommendations out of the process; and 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
		28250	IANA Transition - General Cost Tracking	IANA Transition - General Cost Tracking		0.0	0.0	0.0	0.0	0.0	0.0
	5.2.4 IANA Functions Stewardship Transition & Enhancing ICANN Accountability	28350	IANA Transition - General Cost Tracking	IANA Transition - General Cost Tracking Document strengthened relationship with policy and advisory bodies including:		0.0	0.0	0.0	0.0	0.0	0.0
		28351	Track 4 - Document strengthened relationship with policy and advisory bodies	 Strengthen MoU/develop mutual commitments documentation with IETF Administrative Oversight Committee (IAOC) / Internet Architecture Board IAB Strengthen MoU/develop mutual commitments documentation with with Number Resources Organization (NRO) for Address Supporting Organization (ASO) Develop mutual commitments documentation with the ccNSO Revise/strengthen documentation with individual ccTLD managers to include mutual commitments and reflect post-transition relationship Identify terms for inclusion in gTLD Registry Agreements allowing for continued recognition of ICANN's role in the event of post-transition change 		0.1	0.0	0.0	0.0	0.0	0.1
		28352	Track 3 - Maintain Security and Stability of Implementation of Root Zone	Maintain Security and Stability of Implementation of Root Zone Updates in post-Stewardship Transition		0.5	0.0	0.0	0.0	0.0	0.5
			Updates	environment. Maintain Security and Stability of Implementation of Root Zone Updates in post-Stewardship Transition							
		129052	RZMS Development	environment.		0.0	0.0	0.0	0.0	0.6	0.6
	5.2.4 IANA Functions Stewardship Transition 8			Support Ombudemen as requested to assist with interactions with Board, staff and community	9.8	2.5	0.5	5.1	0.0	0.6	8.6
		12318/	FY17 - Ombudsman (Legal Support)	Support Ombudsman as requested to assist with interactions with Board, staff and community Oversee and manage implementation of transparency mechanisms, such as the Documentary Information		0.0	0.0	0.0	0.0	0.0	0.0
	5.2.5 Accountability and Transparency Mechanisms	123337	FY17 - Transparency Mechanisms (Legal Support)	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
		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
	5.2.5 Accountability and Transparency Mecha	124689 nisms Tota	FY17 Ombudsman Office On-going project I	Ombudsman Office On-going operations	1.1	0.2 0.3	0.0 0.0	0.1 0.1	0.1 0.1	0.0 0.0	0.4 0.4
5.2 Promote ethics, transpa	rency and accountability across the ICANN com				16.5	\$3.7	\$2.0	\$6.6	\$0.1	\$0.6	\$12.9
	5.3.1 Development and Public Responsibility Tools 5.3.1 Development and Public Responsibility To	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
			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
			FY17 ICANN Learn	ICANN Learn is an online learning platform designed to help the global community better understand how ICANN and the Internet work. Courses are built for various skill levels, nationalities, and languages.		0.2	0.0	0.1	0.0	0.0	0.3
		ools Total			1.7	0.3	0.0	0.1	0.0	0.0	0.4
			FY17 Ongoing Fellowship Program	Fast Track immersion into the ICANN multistakeholder Community for continued engagement.	2.7	0.1	0.0	0.1	0.0	0.0	0.2
	5.3.2 Development and Public Responsibility Programs	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	0.1
		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	0.4
		124162	FY17 Internship Framework	Strengthening the framework for internship program to serve broader international engagement goals under		0.0	0.0	0.1	0.0	0.0	0.1
		124167	FY17 DPRD Administration	DPRD. DPRD Admin Costs Tracking		0.1	0.0	0.0	0.0	0.0	0.1
5.3 Empower current and		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	0.1
new stakeholders to fully participate in ICANN	5.3.2 Development and Public Responsibility P	Programs T 124155	otal FY17 SO/AC Engagement Work	Engaging with Community on work to enhance and support their volunteer experience	3.5	0.5 0.1	0.3 0.0	0.2 0.0	0.0 0.0	0.0 0.0	1.1 0.1
paracipate in leaving		127133	1127 JOJANO ENGAGEMENT WORK	Engaging with community on work to cimanice and support their volunteer expendince	l	I 0.1	I 0.0	0.0	I 0.0	0.0	0.1

Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Personnel	Travel & Meetings	Profess. Svcs.	Admin	Capital	Total
activities		124157	FY17 Ongoing Collaborations	Strengthen collaborations with partners across the IG ecosystem.		0.2	0.2	0.5	0.2	0.0	1.1
	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	0.2
	5.3.3 Development and Public Responsibility (Collaboratio	ons Total		1.8	0.3	0.3	0.5	0.2	0.0	1.4
	5.3.4 Development and Public Responsibility	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	0.2
		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
		124163	FY17 Strengthening Development Projects	Further strengthen new projects and research on gaps.		0.0	0.1	0.0	0.0	0.0	0.1
	New Program Development	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	0.2
	1	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	0.1
	5.3.4 Development and Public Responsibility N	lew Progra	m Development Total		1.1	0.2	0.5	0.0	0.0	0.0	0.7
5.3 Empower current and	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