ICANN
FY18 Adopted Budget - Top 15 Baseline Projects

The information below summarizes the top 15 FY18 baseline projects per the Draft FY18 Operating Plan and Budget. The top 15 projects were determined by the total dollars allocated to each project. The list excludes depreciation, allocation to new gTLD Program, and contingency. If you have comments and/ or questions regarding the list, please submit them at https://www.icann.org/public-comments/op-budget-FY18-five-year-2016-03-05-en so they may be addressed in the formal Report of Public Comments. As a reminder, the deadline to submit public comments is 28 Apr 2017.

Project ID	Project Name	Project Description	Portfolio	$ Total	% Total Budget	Managing Group(s)	Cross-functional team(s)	Additional notes
148524	FY18 Ongoing Infrastructure support	All on-going infrastructure projects and services to maintain adequate performance of the systems supporting all ICANN operations.	3.2.2 IT Infrastructure and Service Scaling	$5.6	3%	Information Technology and Cybersecurity	IT Infrastructure	Admin includes software licenses costs for ICANN operational systems, maintenance on network equipment, rent for collocation facilities, data lines for wide area network, other IT infrastructure costs. Personnel costs consist primarily of user support, operations, content management of ICANN's web sites, IT meetings support teams.
148526	FY18 Ongoing General Administration Activities & Personnel	FY16 General Administration expenses - travel, training, stationary etc.	3.2.2 IT Infrastructure and Service Scaling	5.0	3%	Information Technology and Cybersecurity	IT Admin; Cybersecurity; IT Project Management Office; IT Infrastructure; Community Facing Solutions; Staff Solutions; DNS Engineering; Contracted Parties	Admin primarily includes software licenses costs for contracted parties systems. Personnel and travel & meetings costs consist primarily of IT Admin and PMO, Community Facing Solutions, and Contracted Parties and Services teams.
152978	FY18 Ongoing Administrative Services - Hub Offices	Administration of the ongoing operations of the Hub Offices	3.3.5 Global Operations	4.5	3%	Operations	Global Human Resources; Administrative; APAC Operations	Includes rent and facilities costs for Hub offices in the APAC, EMEA, and Americas regions.
153503	FY 18 - Finance Operations	All FY18 Finance ongoing operational activities.	3.1.2 Finance and Procurement	4.0	2%	Operations	Finance & Procurement; APAC Operations	Includes internal and external costs for accounts payable, billing, payroll services, general accounting, audit, procurement and financial planning and analysis activities.
152788	FY18 Ongoing Language Services Support (All Services)	Provision of translations, transcription, teleconference interpretation and scribing support throughout the organization. Including Scribing support for Board meetings, retreats and workshops.	1.1.3 Language Services	3.9	2%	Strategic Communications	Language services	Focuses on multilingualism best practices recognized by international organizations in support of the global ICANN community
21000	ICANN 60 MEETING COSTS TRACKING	Organization-wide cost tracking for ICANN 60. This includes all travel and meeting costs, professional services, administration, and technical services. This does not include the labor for attending.	1.2.2 Meeting Services	3.6	2%	Operations	All departments	This project does not include constituency travel or internal labor for ICANN staff attending ICANN meetings. Constituency travel support for ICANN 60 is tracked separately in project 152984 Internal labor for ICANN staff attending ICANN meetings is tracked in ongoing department activities projects.
21800	ICANN 61 MEETING COSTS TRACKING	Organization-wide cost tracking for ICANN 61. This includes all travel and meeting costs, professional services, administration, and technical services. This does not include the labor for attending.	1.2.2 Meeting Services	3.0	2%	Operations	All departments	This project does not include constituency travel or internal labor for ICANN staff attending ICANN meetings. Constituency travel support for ICANN 61 is tracked separately in project 152985 Internal labor for ICANN staff attending ICANN meetings is tracked in ongoing department activities projects.
120147	SFDC - Highrise (31444)	Project Highrise is the ICANN Reboot Realization Workplan. It's goal is to rebuild ICANN's Salesforce.com CRM service and Force.com platforms with a more declarative, scalable, and secure framework. This includes developing a blueprint for integration and consolidation of various ICANN systems outside of Salesforce. This project will take a multi-phased approach towards migrating existing data and functionality to a new org and data model.	3.2.2 IT Infrastructure and Service Scaling	2.9	2%	Information Technology and Cybersecurity	IT Admin; Cybersecurity; IT Project Management Office; IT Infrastructure; Contracted Parties; Software Engineering & Quality Assurance	New Naming Services Portal to support Registry, Registrar and Compliance. New version is designed to be more secure and to provide a single point of entry to the ICANN services for Ry & RR.
12460	ICANN 62 MEETING COSTS TRACKING	Organization-wide cost tracking for ICANN 62. This includes all travel and meeting costs, professional services, administration, and technical services. This does not include the labor for attending.	1.2.2 Meeting Services	2.4	1%	Operations	All departments	This project does not include constituency travel or internal labor for ICANN staff attending ICANN meetings. Constituency travel support for ICANN 62 is tracked separately in project 152986 Internal labor for ICANN staff attending ICANN meetings is tracked in ongoing department activities projects.
152052	FY18 Ongoing Contractual Compliance for Registrars & Registries	A commitment to enforce the contract. This project covers the core compliance function which includes reviewing and processing of external complaints, internal efforts identified through proactive monitoring, addressing contract interpretation, engaging with entities and contracted parties and enforcement of the contractual obligations.	4.4.1 Contractual Compliance Functions	2.4	1%	Contractual Compliance & Safeguards	Contractual Compliance	This project covers the core function for compliance operations and activities related to complaint processing across the 3 ICANN hubs - LA, Istanbul and Singapore. It includes all the activities related to reviewing, collaborating with contracted parties and reporters, in addition to the quality reviews and day-to-day managing of compliance related areas.
153320	FY18 Ongoing Litigation Management	Monitor and Manage ICANN Litigation matters and issues.	5.1.3 Legal Internal Support	2.3	1%	Legal	Legal	Legal Fees
148532	FY18 Ongoing DNS Tactical Engineering	FY17 ongoing support for L-Root services.	3.2.3 Root Systems Operations	2.2	1%	DNS Tactical Engineering	DNS Engineering, IT Operations, GSE	DNS Engineering is responsible for the engineering and operations of the ICANN Root server (L-Root) and its global deployment, the DNS infrastructure that underpins the ICANN Domain names portfolio, and the systems and administrative services that DNSSEC sign those domains.
152492	FY18 New gTLD Program Contracting & Predelegation activities	Module 5 of the Applicant Guidebook. Operations to support New gTLD Contracting, as well as prior to delegation operations including Pre-Delegation Testing, Registry On-boarding and Transition to Delegation.	2.3.3 New gTLD Program	2.1	1%	New gTLD Program	gTLD Program	Program Operations to support New gTLD Contracting, as well as prior to delegation operations including Pre-Delegation Testing, Registry On-boarding and Transition to Delegation. Module 5 of the AGB.
152671	FY17 Security Operations	Security Operations includes all activities to look after the health and safety of the ICANN organization and Board's people at its facilities and when travelling. It also includes the health and safety of all people attending ICANN public meetings and other ICANN managed events.	3.1.4 Security Operations	2.0	1%	Security Operations	Meetings Board Operations GSE (all regions) Government Engagement Travel Services	ICANN is firmly committed to ensuring the safety and security of the organization, Community and Board and as such has embarked on a journey to enhance its security capability. The increasing complexity of the global threat landscape, and the speed with which change occurs, necessitates a robust security program. As well as establishing a Security Operations team, the program includes multiple initiatives, such as, but not limited to, meeting security, response planning, travel security and intelligence.
153102	FY18 Ongoing Office of the CEO Management	Central coordinating point for activities related to the President and CEO's Office.	3.3.5 Global Operations	2.0	1%	CEO and Ombudsman	Office of the CEO	All costs for the Office of the CEO activities.
		Total		**$47.9**	**29%**			