

FY18 Proposed Budget By Portfolio and Project

*FTE: Full-time staff equivalent

Totals for the projects are in USD and are rounded to the nearest millions with thousands as a decimal. Projects and Portfolios appearing with \$0 are due to rounding.

Obj.	Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Pers- onnel	Travel & Meetings	Prof. Svcs.	Admin	Capital	Total			
1-Evo 1-Evolve and further globalize ICANN 1-Evolve and further globalize ICANN	1.1-Further globalize and regionalize ICANN functions	1.1.1 Raising Stakeholder Awareness of ICANN Worldwide	152511	FY18 Ongoing Crisis Planning	To develop a communications plan for crisis situations and supporting business continuity planning.	0.3	0.0	0.0	0.0	0.0	0.0	0.0			
			152515	FY18 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	0.0	0.0	0.0		
			152518	FY18 Ongoing Internal Communications	To develop, plan and execute the internal communications strategy and plan for ICANN.	0.7	0.1	0.0	0.0	0.0	0.0	0.0	0.1		
			152521	FY18 Ongoing Speakers Bureau	The speakers bureau looks after speaking engagements that ICANN is invited to.	0.7	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1	
			152524	FY18 Ongoing Communications, Social Media	To manage ICANN's social media and digital platforms.	1.0	0.1	0.0	0.0	0.0	0.1	0.0	0.0	0.2	
			152527	FY18 Ongoing Communications, Content Management	Ongoing management of content creation and management.	2.6	0.3	0.0	0.3	0.0	0.0	0.0	0.0	0.6	
			152530	FY18 Quarterly Stakeholder Call Communications	To produce Quarterly Stakeholder Calls and support communications including creating presentations and overall production of the event.	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			152533	FY18 Ongoing Latin America and Caribbean Communications	To support the region in communications activities and support the regional engagement strategy.	1.2	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
			152536	FY18 Ongoing Europe, Middle East, Africa Communications Support	To support the region in communications activities which supports the regional engagement strategies.	1.6	0.2	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.3
			152539	FY18 Ongoing General Communications	Ongoing general communications for ICANN.	3.4	0.8	0.1	0.1	0.0	0.0	0.0	0.0	1.0	
			152542	FY18 Ongoing New gTLD Communications	To support the new gTLD Program on ongoing communications activities.	1.1	0.2	0.0	0.2	0.0	0.0	0.0	0.0	0.4	
			152545	FY18 Ongoing GDD Communications	Ongoing Global Domains Division communications planning and support.	1.9	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.4	
			152548	FY18 Ongoing Asia Pacific Communications Support	To support the region in communications activities which supports the regional engagement strategy.	1.5	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.2	
			152551	FY18 Ongoing North America Communications Support	To support the region in communications activities which supports the regional engagement strategy.	0.9	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.2	
			152554	FY18 Ongoing Website Comms	Develop content strategy for icann.org revamp using external vendor.	0.7	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.2	
		154114	FY18 Ongoing USG Relations	Ongoing general communications for ICANN.	0.2	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1		
		1.1.1 Raising Stakeholder Awareness of ICANN Worldwide Total						18.0	2.9	0.2	0.7	0.2	0.0	4.0	
		1.1.2 GSE Executive team coordination and administration													
		152466	FY18 Ongoing GSE Executive Coordination	This project covers cross-regional and functional coordination activities for GSE in FY18 (budget, event tracking, allocation of resources, contributions to Strategic & Operational Planning, inputs to Enterprise Risk Management, inter-departmental collaboration).	3.5	0.7	0.1	0.1	0.1	0.1	0.1	0.0	0.0	1.0	
		152467	FY18 Ongoing Engagement Measurement and Planning	Activities associated with the measurement, planning, and optimization of engagement activities by the Global Stakeholder Engagement Team.	1.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	
		1.1.2 GSE Executive team coordination and administration Total						4.5	0.9	0.1	0.1	0.2	0.0	1.2	
		1.1.3 Language Services													
		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.	1.9	0.2	0.0	3.4	0.4	0.0	0.0	0.0	0.0	3.9	
		152988	FY18 Ongoing Administrative and Management of Language Services Department	Administrative work and department management * Process contracts and PO request * Process of monthly invoices, generation of services reports, metrics * Equipment rental * LS Department training, certifications, seminars, etc. Provide LS support for the GSE Team, Regional VPs, ACs and SOs	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	
		152991	FY18 Ongoing Language Support for Regional Meetings	* Regional Meetings * Outreach efforts * Webinars * etc.	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		152994	FY18 Ongoing ICANN in Your Language (Website and Culture)	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	1.7	0.2	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.3	

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1-Evolve and further globalize ICANN	1.1-Further globalize and regionalize ICANN functions Total	1.1.3 Language Services Total	153000	FY18 Ongoing Language Services Department - Team Work and Growth	On-Going team work and continue enhancing and expanding the Language Services Department. * Work on contracting additional resources to assist in the PM tasks * Assess, produce and implement program to enhance document production and writing capabilities across the organization * Research, produce and deploy Plain English Program (include courses and webinars) * Complete and implement Language Services style guide for all languages * On-Going work on terminology platform to deploy continuous updates throughout the organization to ensure consistency and quality in all written forms	1.8	0.2	0.0	0.0	0.0	0.0	0.2		
			153004	FY18 Ongoing VERIZON Transcription Support	Only for Policy Dept. The service covered by the money in this budget line is solely for transcriptions from VERIZON.	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.3	
			1.1.3 Language Services Total					5.8	0.6	0.0	3.8	0.4	0.0	4.8
		1.1-Further globalize and regionalize ICANN functions Total					28.3	\$4.3	\$0.4	\$4.5	\$0.8	\$0.0	\$10.0	
		1-Evolve and further globalize ICANN	1.2 Bring ICANN to the world by creating a balanced and proactive approach to regional engagement with stakeholders	1.2.1 Engage Stakeholders Regionally	128307	FY17 IPv6 Initiative	Multi-year initiative in support of IPv6 deployment, by contracted parties with ICANN and in ICANN systems.	0.9	0.2	0.0	0.2	0.0	0.0	0.3
					148549	FY18 ICANN.org/AtLarge Enhancements	Iterate enhancements to the www.icann.org website	0.4	0.1	0.0	0.0	0.0	0.3	0.4
					152468	FY18 Ongoing Asia Engagement	This project covers ongoing regional engagement for GSE Asia.	4.7	0.8	0.3	0.1	0.3	0.0	1.4
					152469	FY18 Ongoing Oceania Engagement	This project covers the ongoing regional engagement for the Oceania/Pacific Islands Region.	0.6	0.1	0.1	0.0	0.0	0.0	0.2
					152470	FY18 Ongoing Asia Regional Strategy	This project covers the community-driven Asia Regional Strategy for FY18.	2.3	0.4	0.0	0.0	0.0	0.0	0.4
					152471	FY18 Ongoing Europe Engagement	This project covers ongoing engagement by GSE Europe in FY18.	4.0	0.9	0.1	0.0	0.1	0.0	1.1
152472	FY18 Ongoing Oceania Regional Strategy				This project covers the community driven regional strategy for the Oceania Region.	0.4	0.1	0.0	0.0	0.0	0.0	0.1		
152473	FY18 Ongoing North America Engagement				This project covers the ongoing stakeholder engagement for North America	1.5	0.3	0.0	0.0	0.0	0.0	0.3		
152474	FY18 Ongoing Eastern Europe & Central Asia Engagement				This project covers ongoing engagement by the GSE Eastern Europe & Central Asia team in FY18.	2.0	0.2	0.1	0.0	0.2	0.0	0.5		
152475	FY18 Ongoing Global Business Engagement				This project covers the ongoing global business engagement.	1.5	0.2	0.1	0.0	0.0	0.0	0.4		
152476	FY18 Ongoing Africa Engagement				This project covers ongoing engagement in FY18 by the GSE Africa team.	2.0	0.3	0.1	0.0	0.1	0.0	0.5		
152477	FY18 Ongoing Africa Regional Strategy				This project covers activities under the community-driven Africa Regional Strategy in FY18.	1.0	0.2	0.0	0.0	0.0	0.0	0.2		
152478	FY18 Ongoing Middle East Engagement				This project covers the ongoing regional engagement in the middle east region.	1.0	0.2	0.1	0.0	0.1	0.0	0.4		
152479	FY18 Ongoing Middle East DNS Entrepreneurship Center				This project covers activities associated with the Middle East DNS Entrepreneurship Center.	0.3	0.1	0.0	0.0	0.0	0.0	0.1		
152480	FY18 Ongoing Latin America and Caribbean Regional Strategy				This project covers activities under the community-driven Latin America & Caribbean Regional Strategy in FY18.	1.5	0.2	0.1	0.0	0.0	0.0	0.3		
152481	FY18 Ongoing Latin America and Caribbean Engagement				This project covers ongoing engagement activities by the GSE Latin America & Caribbean team in FY18.	2.5	0.5	0.1	0.0	0.1	0.0	0.8		
152482	FY18 Ongoing Middle East Regional Strategy				This project covers activities under the community-driven Middle East Regional Strategy in FY18.	0.8	0.1	0.0	0.0	0.0	0.0	0.2		
152483	FY18 Ongoing Global Civil Society Engagement			This project covers the ongoing global civil society engagement.	1.0	0.2	0.0	0.0	0.0	0.0	0.2			
152484	FY18 Ongoing Technical Engagement			This project covers ongoing technical engagement by GSE in FY18.	0.5	0.1	0.0	0.0	0.0	0.0	0.1			
160505	FY18 SO/AC Additional Budget Requests			The dedicated part of the overall ICANN annual budget that is set aside to take into account specific requests from the community for activities that are not already included in the recurring ICANN budget.	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.6		
1.2.1 Engage Stakeholders Regionally Total					28.8	5.0	1.8	0.3	0.9	0.3	8.3			
further globalize ICANN	1.2.2 Meeting Services	1.2.2 Meeting Services	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.	2.2	0.3	1.4	0.5	0.1	0.0	2.4		
			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.	1.8	0.2	2.3	0.8	0.2	0.0	3.6		
			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.	2.1	0.3	1.7	0.8	0.2	0.0	3.0		
			152972	FY2018 - Meetings Team Retreat	Meetings Team Retreat	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
			152974	FY2018 Meetings Team Ongoing Operations and Coordination	FY2018 Meetings Team Ongoing Operations and Coordination	1.8	0.4	0.1	0.0	0.0	0.0	0.5		
			152975	FY2018 - Manage other conferences and events	Manage conferences and events requested by ICANN staff	1.3	0.2	0.0	0.0	0.0	0.0	0.2		
			158452	FY18: GDD Summit Meetings	Costs for staff and travel for Operations to support GDD Summit sessions	0.0	0.0	0.3	0.0	0.0	0.0	0.3		
1.2.2 Meeting Services Total					9.2	1.4	6.0	2.1	0.5	0.0	10.1			

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1-Evolve and further globalize ICANN	be more accountable, inclusive, efficient, effective and responsive		151203	FY18 Ongoing SSAC - Policy Support Program Management	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.	2.5	0.3	0.1	0.0	0.0	0.0	0.5			
			151206	FY18 Ongoing GNSO Policy Development Support	Tasks and activities related to providing substantive as well as secretariat support to the GNSO Council and the GNSO policy development activities.	7.7	1.0	0.0	0.2	0.0	0.0	0.0	1.2		
			151207	FY18 Ongoing SO-AC, GNSO PDP WG F2F Meetings	Budgeted for in Policy Team FY18 510 budget - see Space Catering Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			151208	FY18 Ongoing SO-AC, GNSO Council Development Session	Budgeted for in Policy Team FY18 510 budget - see Space Catering Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			151210	GAC Policy Advice Support and Activities FY18	Tasks and activities intended to support GAC policy advice efforts and related activities.	3.7	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.5	
			151402	FY18 Ongoing RSSAC and RSSAC Caucus Work Party Support	Provide administrative and content support for all ongoing RSSAC and RSSAC Caucus Work Party in FY18. Activities include developing RSSAC or RSSAC Caucus Work Party work plans and priorities; managing the call for participation as well as regular work party teleconferences; developing, editing and presenting work party documents for RSSAC approval; publishing and promotion of the reports.	1.4	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.2	
			151661	FY18 Ongoing ALAC development session at ICANN60	This activity can be supported as part of the ICANN60 agenda (final meeting day) and minimal additional catering will be provided for meeting attendees. Intent to use staff facilitator and resource allocation is dependent on facilitator's travel being accounted for in FY18-18.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			151662	FY18 Ongoing SO-AC, RSSAC Workshops	Expanded efforts under the reorganized RSSAC are critical to encouraging community participation and providing momentum to RSSAC community work/advice efforts. Although resources do not exist to fully fund the resources requested for FY18, after a successful pilot workshop effort in FY16 (see FY16-08) the resources made available in FY16 will be made available again in FY18. It is hoped that these resources will enable the RSSAC to conduct the requested workshops under the successful FY16 model.	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.1	
			151758	FY18 Ongoing RSSAC Caucus at IETF	Support RSSAC Caucus at IETF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			154111	Steering Working Session for ALAC&RALO leaders at ICANN60&61	This activity can be supported as part of the Meeting C agenda (Day One) and additional catering will be provided for meeting attendees. Staff facilitator to be used and economy travel costs provided.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			154112	At-Large RALOs leader development session at ICANN60, FY18	This activity can be supported as part of the Meeting C agenda and minimal additional catering will be provided for meeting attendees. Must use staff facilitator for FY18. Lower amount granted for nominal catering only due to facilitator's travel being accounted for in FY17-18.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			1.3.1 Support Policy Development, Policy-Related and Advisory Activities Total						34.5	4.5	1.1	1.1	0.1	0.0	6.7
			1-Evolve and further globalize ICANN			135624	SO-AC, RrSG vid stream for RrSG F2F at ICANN Mtgs, FY17	Experience with pilot effort has been a positive one for RrSG community and is proving value for service to more communities. IT Team is steadily building out infrastructure to support this capability at all ICANN Meetings and will invest in additional equipment to automate this function in FY17.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
152984	Travel Support for ICANN 60	Support for travelers to ICANN 60				0.5	0.1	0.8	0.0	0.0	0.0	0.0	0.9		
152985	Travel Support for ICANN 61	Support for travelers to ICANN 61				0.5	0.1	0.7	0.0	0.0	0.0	0.0	0.7		
152986	Travel Support for ICANN 62	Support for travelers to ICANN 62				0.5	0.1	0.5	0.0	0.0	0.0	0.0	0.5		
1.3.2 Reinforce Stakeholder Effectiveness, Collaboration and Communication Capabilities Total						1.5	0.2	1.9	0.0	0.0	0.0	2.1			
1-Evolve and further globalize ICANN			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.	0.5	0.1	0.0	0.1	0.0	0.0	0.2			
			31500	Post-Transition Monitoring	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.	0.1	0.1	0.0	0.1	0.0	0.0	0.0	0.2		
			123557	Evolution of Multistakeholder Model Post-IANA Transition	Ongoing evolution of ICANN's multistakeholder model in a post-transition environment.	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.1		
1.3.3 Evolving Multistakeholder Model Total						0.6	0.2	0.0	0.3	0.0	0.0	0.5			
1.3 Evolve policy development and governance processes, structures and meetings to be more accountable, inclusive, efficient, effective and responsive Total						36.5	\$4.8	\$3.0	\$1.4	\$0.1	\$0.0	\$9.3			
1-Evolve and further globalize ICANN Total						102.8	\$15.6	\$11.2	\$8.3	\$2.3	\$0.3	\$37.7			
			142478	FY18 Third Party SOC2 Audit	This is a project to engage a third party auditor to execute the external audit for IANA Registry Maintenance Systems using the SOC2 Framework	1.6	0.2	0.0	0.2	0.0	0.0	0.4			

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2.1 Identifier ecosystem	2.1 Foster and coordinate a healthy, secure, stable, and resilient identifier ecosystem	2.1.1 PTI Operations	142624	FY18 PTI General Operations	Ongoing day-to-day activities for IANA department. Processing requests; creating monthly reports; responding to correspondence; and other recurring activities.	5.3	1.0	0.1	0.0	0.2	0.0	1.2		
			142706	FY18 PTI Key Signing Ceremonies	Hold four key signing ceremonies per year; review and revise policy and procedures documents; select TCRs for each of the key ceremonies; update scripts for the ceremonies, and other administrative tasks related to signing of the root zone.	1.5	0.3	0.1	0.1	0.1	0.0	0.6		
			142767	FY18 Third Party SOC3 Audit	IANA department engages a third party vendor to perform a SOC3 audit of the DNSSEC systems and processes.	0.0	0.0	0.0	0.1	0.0	0.0	0.1		
			142877	FY18 PTI Customer Service Survey	This is a project to develop and conduct the fourth annual PTI customer service survey about performance of the PTI functions. This is an annual project to identify areas for improvement based on customer feedback.	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.1	
			142936	FY18 PTI Recurring Activities	Conduct internal assessment and identify opportunities for improvement. Participate in EFQM training and staff development.	3.0	0.3	0.0	0.0	0.0	0.0	0.0	0.3	
			143075	FY18 PTI Customer Engagements	Customer related activities in which individuals in the department participate such as Public Speaking, Conferences, Meetings and other community events.	1.5	0.3	0.1	0.0	0.0	0.0	0.0	0.5	
			143076	FY18 PTI Staff Development	Plan, schedule and complete security, EFQM, audit, and other relevant training programs.	2.2	0.4	0.0	0.0	0.0	0.0	0.0	0.5	
			143094	FY18 PTI CCOP Exercise	Plan and execute a Continuity and Contingency Table Top Exercise	3.8	0.6	0.0	0.0	0.0	0.0	0.0	0.7	
			143113	FY18 PTI DNSSEC KMF Maintenance	Evaluate, plan and implement enhancements to the Key Management Facilities (KMF) and the related security system setup.	1.4	0.3	0.0	0.0	0.0	0.0	0.0	0.3	
			143223	FY18 PTI Immigration Services	Plan necessary steps to maintain the ability for staff to work in the US or the appropriate ICANN office.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			143602	FY18 Ongoing PTI Board and CSC Support	This project is to provide the PTI Board and Customer Standing Committee with the support they need. It includes legal support, operational support, and secretariat support.	1.4	0.3	0.2	0.3	0.0	0.0	0.0	0.8	
			152613	Root Zone Maintainer Agreement	Funding for Monthly fees to compensate the Root Zone Maintainer for compiling and distributing the root zone. This is a recurring monthly payment.	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.4	
		160602	FY18 PTI Contingency	Provision for future events or circumstances that are possible but cannot be predicted with certainty.	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.5		
		2.1.1 PTI Operations Total						21.7	3.8	0.5	1.6	0.4	0.0	6.3
				2.1.2 PTI Technical System Enhancements	142402	FY18 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.	1.5	0.4	0.0	0.1	0.0	0.0	0.4
				2.1.2 PTI Technical System Enhancements Total	143231	FY18 PTI System Development	This project covers activities to develop and improve the technical systems used by PTI, including the Root Zone Management Automation and other workflow systems.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		2.1.2 PTI Technical System Enhancements Total						1.5	0.4	0.0	0.1	0.0	0.0	0.4
				2.1.3 Action Request Register Management	32003	FY18 Ongoing - Action Request Register	Supporting the development, deployment, and operation of the Action Request Register, including helping to revise processes for entering, implementing, updating, and documenting the final disposition of advice to the Board.	0.1	0.0	0.0	0.0	0.0	0.0	0.0
		2.1.3 Action Request Register Management Total						0.1	0.0	0.0	0.0	0.0	0.0	0.0
				2.1.4 Global Domains Division Operations	151973	FY18 Technical Services Service Delivery	Operational Service Delivery of Technical Services	0.2	0.0	0.0	0.0	0.0	0.0	0.0
					151979	FY18 Registry Service Delivery	Operational Service Delivery of Registry Services	5.0	0.8	0.0	1.0	0.0	0.0	1.8
					151982	FY18 Registrar Service Delivery	Operational Service Delivery of Registrar Services	4.7	0.6	0.0	0.4	0.0	0.0	1.0
					151985	FY18 Ongoing GDD Operations Administration & Management	This project covers ongoing activities to support the Global Domains Division.	1.2	0.2	0.0	0.0	0.1	0.0	0.3
					152497	FY18 WHOIS ARS	Operation and Management of the WHOIS Accuracy Reporting System.	2.3	0.4	0.0	0.6	0.0	0.0	0.9
					152500	FY18 Board Advice Register Operations	The Board Advice Register operations team ensures advice and recommendations to ICANN are processed and reported on in a consistent, timely and transparent manner.	2.2	0.3	0.0	0.0	0.0	0.0	0.3
					152673	FY18 Ongoing Global Implementation Admin and Management	Project for Management and Administration of the Global Implementation team, including reporting, training, and staff development.	1.6	0.3	0.1	0.0	0.1	0.0	0.4
					157490	FY18 Ongoing Office of CTO Operations	Project for day-to-day operation of Office of CTO	4.8	1.1	0.3	0.1	0.1	0.0	1.6
					159362	FY18 Ongoing Office of President, GDD Operations	Office of the President, GDD Operations Daily Activities	2.0	1.0	0.1	0.2	0.0	0.0	1.3
					159452	FY18 Ongoing Technical Residency Program	Technical residency program for the Office of the CTO	0.1	0.0	0.0	0.1	0.0	0.0	0.1
					159455	FY18 Ongoing Hackathon	Hackathon for the Office of the CTO	0.1	0.0	0.0	0.0	0.0	0.0	0.0
			159458	FY18 Ongoing Publication and Promotion of ICANN Technical Content	Publication and Promotion of ICANN Technical Content for the Office of the CTO	0.9	0.1	0.0	0.1	0.0	0.0	0.1		
			159461	FY18 Ongoing Open Source Software Support	Open Source Software Support for the Office of the CTO	0.1	0.0	0.0	0.1	0.0	0.0	0.1		

Obj.	Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Pers- onnel	Travel & Meetings	Prof. Svcs.	Admin	Capital	Total			
2-Support a healthy, stable and resilient unit			159464	FY18 Ongoing Technical Engagement Retreat	Technical Engagement Retreat for the Office of the CTO	0.1	0.0	0.0	0.0	0.0	0.0	0.1			
			159467	FY18 Ongoing Office of the CTO Retreat	Offsite Retreat for the Office of the CTO	0.3	0.1	0.1	0.0	0.0	0.0	0.0	0.2		
			2.1.4 Global Domains Division Operations Total						25.6	4.8	0.7	2.3	0.3	0.0	8.1
			153109	FY2018 Ongoing Operations	Day-to-day contact center operations and activities	10.4	1.0	0.1	0.0	0.2	0.0	0.0	0.0	1.2	
			2.1.5 Global Customer Support												
			153111	FY18: GSC Service Delivery and Performance Enhancements	Implementation of new services and performance enhancements that improve the overall experience interacting with ICANN Global Support.	2.3	0.3	0.1	0.0	0.0	0.0	0.0	0.0	0.4	
			2.1.5 Global Customer Support Total						12.7	1.3	0.1	0.0	0.2	0.0	1.6
			152782	FY18 Ongoing Product Management - Operations	This project covers ongoing activities to support the Product Management function.	1.5	0.3	0.0	0.1	0.2	0.0	0.0	0.0	0.6	
			152783	Product Management - GDD End User Services	This project covers activities associated with the development of services for the Global Domains Division's end users.	3.2	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.6	
			2.1.6 Product Management												
			152784	FY18 Product Management - WG Management and Collaboration	This project covers product management activities focused on the development and improvement of tools to support Working Group management and collaboration.	2.1	0.4	0.0	0.1	0.0	0.0	0.0	0.0	0.5	
			152785	FY18 Product Management - Websites	This project covers product management activities focused on the development and improvement of website for ICANN's Supporting Organizations and Advisory Committees.	2.1	0.4	0.0	0.1	0.0	0.0	0.0	0.0	0.5	
			152786	FY18 Product Management - User Engagement and Research	This project covers product management activities focused on user engagement and research.	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.2	
			2.1.6 Product Management Total						9.0	1.8	0.0	0.4	0.2	0.0	2.4
			2.1.7 Registration Data Services (WHOIS)												
			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	0.1	0.0	0.0	0.0	0.0	0.1	
			31461	Strategic Support on WHOIS Issues and Evolution of WHOIS	Oversee and provide strategic direction on the cross-functional activities related to WHOIS and the evolution or replacement of WHOIS.	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.1	
152412	FY18 Ongoing Guidance and Interaction for WHOIS RDS	Guidance and interaction for activities of WHOIS RDS for FY18	0.3	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1				
153502	FY18 WHOIS	Projects relating to supporting various Whois efforts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0				
2.1.7 Registration Data Services (WHOIS) Total						0.3	0.1	0.0	0.2	0.0	0.0	0.2			
2.1 Foster and coordinate a healthy, secure, stable, and resilient identifier ecosystem Total						70.8	\$12.2	\$1.4	\$4.6	\$0.9	\$0.1	\$19.1			
2-Support a healthy, stable and resilient unique identifier ecosystem			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.	0.2	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	0.1	0.0	0.0	0.0	0.1		
			157493	FY18 Applied Research	Research projects aimed at improving the understanding and use of technologies related to the Internet's system of unique identifiers.	1.6	0.5	0.0	0.1	0.0	0.1	0.7			
			157496	FY18 Technical Engagement and Support	This project covers the Office of the Chief Technology Officer's engagement and support activities with the technical community.	0.9	0.2	0.1	0.0	0.8	0.0	0.0	1.2		
			157600	FY18 Ongoing Internet of Things	Research into the Digital Object Architecture and follow developments in the ITU related to its use with the Internet of Things	0.2	0.1	0.1	0.1	0.0	0.0	0.0	0.3		
			160556	FY18 Ongoing Open Data Pilot	This project covers all activities related to ICANN's Open Data Initiative pilot.	0.9	0.2	0.0	0.0	0.2	0.0	0.0	0.4		
			2.2.1 Identifier Evolution Total						3.9	1.0	0.3	0.3	1.0	0.1	2.7
			2.2.2 Technical Reputation												
			32002	TEG Improvements	Supporting and evolving the Technical Experts Group	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			2.2.2 Technical Reputation Total						0.0	0.0	0.0	0.0	0.0	0.0	0.0
			2.2.3 Security, Stability, and Resiliency of Internet Identifiers												
			32000	KSK Rollover	Complete the plan, and if appropriate execute, a root zone key signing key rollover.	0.4	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.2	
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".	0.6	0.2	0.0	0.1	0.0	0.0	0.1	0.1	0.4				
32007	DNS Traffic Analysis	Research project aimed at exploring tools and methodologies for analyzing DNS traffic.	0.7	0.2	0.0	0.0	0.3	0.0	0.0	0.0	0.5				

Obj.	Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Pers- onnel	Travel & Meetings	Prof. Svcs.	Admin	Capital	Total						
2-Support a healthy, stable and resilient unique identifier ecosystem	2.2 Proactively plan for changes in the use of unique identifiers and develop technology roadmaps to help guide ICANN activities		152203	FY18 Ongoing Identifier SSR Measurement and Analytics	<p>Project for research and data related to SSR related Identifier Measurement, monitoring for threats and security incidents</p> <p>Identifier SSR Analytics. Projects in this area are intended to develop metrics or analytics for identifier systems and include:</p> <p>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.)</p> <p>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.</p>	0.7	0.2	0.0	0.1	0.2	0.0	0.4						
			152204	FY18 Ongoing Identifier Threat Awareness & Preparedness (ITAP)	<p>Identifier threat awareness and preparedness. Projects in this area fall into two categories:</p> <p>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).</p> <p>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).</p>	0.8	0.2	0.0	0.0	0.0	0.0	0.2						
			152205	FY18 Ongoing Global Security Engagement	<p>Activities related to working with the community that entail providing Subject Matter Expertise (SME) resources. These include participation in panels, working groups, committees etc.</p> <p>They also include participation at events upon request from GSE, the ICANN Speaker bureau or others.</p>	2.5	0.7	0.0	0.0	0.0	0.0	0.0	0.7					
			152206	FY18 Ongoing 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	1.0	0.3	0.3	0.1	0.0	0.0	0.0	0.7					
			152207	FY18 Ongoing DNS Abuse Metrics Platform	The Project is specifically for the contracted platform that will gather and present external abuse lists in a manner dissectible by registry, registrar or other parameter.	0.2	0.1	0.0	0.0	0.0	0.0	0.0	0.1					
			159502	FY18 Ongoing Capability Building	Providing capability training in coordination with GSE with the goal of improving the overall SSR of the Identifiers systems.	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.1					
			2.2.3 Security, Stability, and Resiliency of Internet Identifiers Total						6.7	2.0	0.3	0.4	0.5	0.1	3.3			
			2.2 Proactively plan for changes in the use of unique identifiers and develop technology roadmaps to help guide ICANN activities Total						10.6	\$3.0	\$0.6	\$0.7	\$1.5	\$0.1	\$6.0			
			2-Support a healthy, stable and resilient unique identifier ecosystem	2.3 Proactively plan for changes in the use of unique identifiers and develop technology roadmaps to help guide ICANN activities	2.3.1 GDD Technical Services	152602	RSP Program	Registry Service Provider Program	1.8	0.4	0.0	0.1	0.0	0.0	0.5			
						152603	SLA Monitoring System	System that monitors Service Level Agreements with gTLD Registries and Registrars	1.5	0.3	0.0	0.2	0.0	0.1	0.6			
						152604	TMCH CA	Certification Authority for the Trademark Clearinghouse of the 2012 new gTLD round	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
						2.3.1 GDD Technical Services Total						3.4	0.8	0.0	0.3	0.0	0.1	1.1
						10855	IDN Variant TLD Program - Project 2.2	This project implements the LGR Procedure which was developed in Project 2.1. Project Deliverables: 1. Establish the Integration Panel. 2. Identify Advisors to all Panels. 3. Create infrastructure and support needed for Generation Panels.4. Support Integration and Community Panels to create the Root IDN LGR	0.6	0.1	0.1	0.3	0.0	0.0	0.0	0.5		

Obj.	Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Pers- onnel	Travel & Meetings	Prof. Svcs.	Admin	Capital	Total			
2-Support a healthy, stable and resilient unique identifier ecosystem	healthy, stable and resilient unique identifier ecosystem		151654	New gTLD Subsequent Rounds	Projects related to (1) tracking and reporting on the community's work to prepare for subsequent procedures for new gTLDs; and (2) planning for and implementation of any review or policy recommendations on subsequent procedures.	2.0	0.3	0.0	0.2	0.0	0.0	0.5			
			2.3.6 Development of Subsequent Procedures for New gTLDs Total					2.3	0.4	0.0	0.2	0.0	0.0	0.5	
			19104	Universal Acceptance of TLDs	Promote the technical acceptance of all TLDs in software so that names that include new TLDs can be used just like those that include old TLDs.	0.0	0.0	0.0	1.4	0.0	0.0	0.0	1.4		
			2.3.7 Universal Acceptance Total					0.0	0.0	0.0	1.4	0.0	0.0	1.4	
			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.	0.4	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1	
			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 INGOS;	0.4	0.1	0.0	0.2	0.0	0.0	0.0	0.0	0.3	
			32065	Thick Whois policy implementation	Implement the Thick Whois policy. Define process, develop tools, and document the procedure.	0.4	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1	
			152452	PICDRP Standing Panel	Management of the Public Interest Commitment Dispute Resolution Panel (PICDRP), which addresses complaints that a Registry may not be complying with the Public Interest Commitment(s) in Specification 11 of their Registry Agreement.	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			2.3.8 Registry Services												
			152454	RSTEP Standing Panel	On-going Management of the Registry Services Technical Evaluation Panel (RSTEP). RSTEP is a standing panel 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.	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.1	
			152456	Zooknic	Quarterly data collection about registration on top level domains for stuides and reviews.	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			152458	DocuSign	Using the electronic signature infrastructure provided by DocuSign to distribute and collect agreements. Integrating the automation capabilities into the existing workflows.	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			152460	Registry Services Definition, Launch & Management	Project to define, create and launch registry services	3.4	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.6	
			152462	Registry Outreach, Engagement & Education Programs	Create outreach and engagement strategy for Registry Operators. Plan and conduct outreach and engagement activities to promote and cultivate a positive and constructive relationship with Registry Operators: among ICANN Organization, Registries, Registrars and other participants in the DNS Industry value chain.	4.2	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.6	
			152464	RyS Department Operations	On-going operation of the Registry Services Group within the GDD Domain Name Services and Engagement	1.4	0.3	0.1	0.0	0.0	0.0	0.0	0.0	0.3	
			152652	CZDS 2.0	Develop the re-design Centralized Zone Data Service (CZDS)	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			2.3.8 Registry Services Total					10.4	1.8	0.1	0.4	0.0	0.0	0.0	2.2
			2.3.9 Registrar Services												
			26317	Registrar Whois Address Cross Field Validation Initiative	Collaborative work with Registrar Working Group to develop a technically and commercially feasible approach to cross-field address validation (Whois) as described in the 2013 RAA's Whois Accuracy Program Specification.	1.3	0.2	0.0	0.1	0.0	0.0	0.0	0.0	0.3	
			111857	Privacy Proxy Accreditation Implementation	Implement Consensus Policy Recommendations from Privacy and Proxy Accreditation Issues PDP WG.	4.2	0.7	0.0	0.5	0.0	0.0	0.0	0.0	1.2	
			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.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			154218	FY18 - gTLD Marketplace Health Index	Update of metrics to track the health of the gTLD Marketplace and periodic posting of data.	1.3	0.2	0.0	0.1	0.0	0.0	0.0	0.0	0.3	
			157924	IRTP-C	The ICANN Board adopted the IRTP Part C recommendations at its meeting on 20 December 2012 (see https://www.icann.org/en/groups/board/documents/resolutions-20dec12-en.htm#2.a).	0.5	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1	
			157925	FY18 DEA - Registrars	This project covers all activities related to the Data Escrow Agent function.	1.6	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.3	
			2.3.9 Registrar Services Total					8.9	1.4	0.0	0.7	0.0	0.0	0.0	2.2
						152612	FY18 GDD Strategic Program Management	Projects relating to strategic program management for GDD	0.6	0.1	0.0	0.0	0.0	0.0	0.1

Obj.	Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Pers- onnel	Travel & Meetings	Prof. Svcs.	Admin	Capital	Total				
2-Support a	2.3 Support the evolution of domain name marketplace to be robust, stable and trusted Total	2.3.10 Registrant Services	152614	FY18 Registrant Services	This project covers services provided by the Global Domains Division to support registrants.	1.5	0.2	0.0	0.2	0.0	0.0	0.5				
		2.3.10 Registrant Services Total				2.1	0.3	0.0	0.2	0.0	0.0	0.6				
		2.3 Support the evolution of domain name marketplace to be robust, stable and trusted Total				39.7	\$9.5	\$1.3	\$8.9	\$0.8	\$0.1	\$20.6				
		2-Support a healthy, stable and resilient unique identifier ecosystem Total				121.1	\$24.7	\$3.3	\$14.2	\$3.2	\$0.3	\$45.8				
3-Advance organizational, technological and operational excellence	3.1 Ensure ICANN's long-term financial accountability, stability and sustainability	3.1.1 Strategic and Operating Planning	26006	Strategy and Strategic Outlook	Strategy High Level	1.1	0.2	0.0	0.5	0.0	0.0	0.8				
			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	0.0				
			152404	Impasse Resolution Process	Manuals implementation	0.6	0.2	0.0	0.0	0.0	0.0	0.0	0.2			
			152413	FY18 Ongoing Multistakeholder Strategy and Strategic Initiatives Operations	Manage budget and operations of the Multistakeholder Strategy and Strategic Initiatives Department including recruiting and filling department positions, and initiating and supporting new initiatives.	4.2	0.6	0.2	0.1	0.0	0.0	0.0	0.9			
			152557	Institutional Confidence Index	Institutional confidence index	0.3	0.1	0.0	0.0	0.0	0.0	0.0	0.1			
			152973	FY19 OP&B Development, including PTI OP&B	Develop and gain approval for ICANN's FY18 Operating Plan & Budget, including development of the PTI Operating Plan & Budget	0.4	0.1	0.0	0.0	0.0	0.0	0.0	0.1			
			3.1.1 Strategic and Operating Planning Total				6.5	1.2	0.2	0.6	0.0	0.0	2.1			
			3.1.2 Finance and Procurement													
			3.1.2 Finance and Procurement Total				15.8	2.3	0.1	0.3	1.4	0.0	4.0			
			3.1.2 Finance and Procurement Total				2.1	0.4	0.0	0.0	0.0	0.0	0.4			
			3.1.2 Finance and Procurement Total				17.9	2.7	0.1	0.3	1.4	0.0	4.4			
			3.1.3 Enterprise Risk Management													
		3.1.3 Enterprise Risk Management Total				153505	FY18 - ERM Operations	All FY18 Enterprise Risk Management ongoing operational activities.	1.3	0.5	0.0	0.0	0.0	0.6		
		3.1.3 Enterprise Risk Management Total				1.3	0.5	0.0	0.0	0.0	0.0	0.6				
		3.1.4 Security Operations														
		3.1.4 Security Operations Total				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.	4.2	0.8	0.3	0.9	0.1	0.0	2.0	
		3.1.4 Security Operations Total				4.2	0.8	0.3	0.9	0.1	0.0	2.0				
		3.1 Ensure ICANN's long-term financial accountability, stability and sustainability Total				29.9	\$5.2	\$0.6	\$1.8	\$1.6	\$0.0	\$9.1				
		3.2 Ensure structured coordination of ICANN's technical resources	3.2.1 Cybersecurity Hardening and Control	148511	FY18 Ongoing Cybersecurity Projects and Programs	On-going programs and services to maintain information security and new projects to improve cybersecurity controls for ICANN systems.	2.1	0.2	0.0	0.6	0.1	0.1	1.1			
				3.2.1 Cybersecurity Hardening and Control Total				2.1	0.2	0.0	0.6	0.1	0.1	1.1		
31444				Project Highrise - Salesforce redevelopment	Conversion from Kayako to Salesforce and other projects in support of the compliance team.	0.5	0.1	0.0	0.0	0.0	0.0	0.0	0.1			
			3.2.2 IT Infrastructure and Service Scaling													
			3.2.2 IT Infrastructure and Service Scaling				120018	Technical Services Programs	The Technical Services projects are created to help the Domain Name Services & Industry Engagement team to address operational issues that impact the gTLD (generic Top-Level Domain) registries and registrars.	7.4	1.2	0.0	0.0	0.0	0.4	1.6
			3.2.2 IT Infrastructure and Service Scaling				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.	7.2	1.3	0.0	0.1	0.2	1.3	2.9
			3.2.2 IT Infrastructure and Service Scaling				148485	FY18 Ongoing 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	0.0	0.0	0.0	0.3	0.3
			3.2.2 IT Infrastructure and Service Scaling				148524	FY18 Ongoing Infrastructure support	All on-going infrastructure projects and services to maintain adequate performance of the systems supporting all ICANN operations.	14.0	1.9	0.0	0.1	3.6	0.1	5.6
			3.2.2 IT Infrastructure and Service Scaling				148525	FY18 Ongoing Meeting Team Support (IT)	IT support for ICANN meetings during FY17.	2.2	0.2	0.0	0.0	0.1	0.3	0.7
			3.2.2 IT Infrastructure and Service Scaling				148526	FY18 Ongoing General Administration Activities & Personnel	FY16 General Administration expenses - travel, training, stationary etc.	15.9	3.4	0.3	0.7	0.6	0.0	5.0
			3.2.2 IT Infrastructure and Service Scaling				152156	Oracle ERP 2 (Performance Management and Learn)	Phase 2 of the ERP implementation	3.5	0.6	0.0	0.2	0.0	0.0	0.8
			3.2.2 IT Infrastructure and Service Scaling				152676	FY18 Ongoing Oracle support	Ongoing support for BI, Reqlogic, Great Plains etc.	2.6	0.5	0.0	0.4	1.0	0.0	2.0
		3.2.2 IT Infrastructure and Service Scaling				155291	FY18 Ongoing - SFDC Highrise Support	Project Highrise is the ICANN Reboot Realization Workplan. It's goal is to rebuild ICANN's Salesforce.com CRM service and Force.com platforms with a more declarative, scalable, and secure framework. This includes developing a blueprint for integration and consolidation of various ICANN systems outside of Salesforce. This project will take a multi-phased approach towards migrating existing data and functionality to a new org and data model.	0.2	0.0	0.0	0.0	0.1	0.0	0.1	
		3.2.2 IT Infrastructure and Service Scaling				155613	FY18 Ongoing Technical Services Support	The Technical Services projects are created to help the Domain Name Services & Industry Engagement team to address operational issues that impact the gTLD (generic Top-Level Domain) registries and registrars.	0.2	0.0	0.0	0.0	0.1	0.0	0.1	

Obj.	Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Pers- onnel	Travel & Meetings	Prof. Svcs.	Admin	Capital	Total			
3-Advance organizational, technological and operational excellence	3.3 Develop a globally diverse culture of knowledge and expertise available to ICANN's Board, organization, and stakeholders	3.2.2 IT Infrastructure and Service Scaling Total				53.7	9.3	0.3	1.5	5.8	2.3	19.2			
			148532	FY18 Ongoing DNS Tactical Engineering	FY17 ongoing support for L-Root services.	4.9	0.9	0.3	0.4	0.3	0.3	2.2			
			155102	FY18 Ongoing Singapore Data Center	FY18 ongoing support for L-Root services	1.2	0.2	0.0	0.0	0.0	0.0	0.2			
			3.2.3 Root Systems Operations Total				6.1	1.1	0.3	0.4	0.3	0.3	2.5		
			3.2 Ensure structured coordination of ICANN's technical resources Total				61.9	\$10.7	\$0.6	\$2.5	\$6.2	\$2.7	\$22.8		
			3.3.1 People Management	151656	Development of HR Related Systems/Processes/Programs for PTI	This project tracks work relating to putting in place systems/processes/programs to enable PTI to hire employees directly. Completion of this work fulfills a contractual obligation in the IANA Naming Function Agreement.	0.5	0.1	0.0	0.0	0.0	0.0	0.0	0.1	
				152208	weCANN Continuous support	Ongoing support requirements for weCANN	0.9	0.1	0.0	0.0	0.1	0.0	0.0	0.2	
				152979	FY18 Ongoing HR Development - Staff Morale and Rewards	Activities to engage and motivate staff morale and teamwork	0.4	0.0	0.1	0.1	0.0	0.0	0.0	0.2	
				152980	FY18 Ongoing - HR Operations	Ongoing HR Operations activities, including compensation, benefits, payroll, HR transactions and HR policies and compliance	3.6	0.6	0.0	0.1	0.0	0.0	0.0	0.8	
				152981	FY18 Ongoing - Talent Acquisition	All work related to Talent Acquisition for the organization	1.6	0.3	0.0	0.1	0.0	0.0	0.0	0.3	
				152982	FY18 Ongoing - Talent Development	Talent Development projects for staff including training, needs assessment, business partners and succession planning	3.8	0.8	0.0	0.1	0.0	0.0	0.0	0.9	
				3.3.1 People Management Total				10.7	1.9	0.1	0.4	0.1	0.0	0.0	2.6
				3.3.2 ICANN Technical University				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
				3.3.2 ICANN Technical University Total				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
				3.3.3 Organizational Assessment and Continuous Improvement	25957	Organizational Excellence - Improvement Measurement Activities	Develop and deliver ICANN's Organizational Excellence program	0.7	0.1	0.0	0.1	0.1	0.0	0.0	0.3
			152157		ICANN Management Dashboard	Development of new, automated dashboard	1.2	0.2	0.0	0.2	0.0	0.0	0.0	0.4	
			152209		Staff Operations Data Warehouse (Oracle Cloud)	Data warehouse development & support	1.2	0.3	0.0	0.1	0.0	0.0	0.0	0.3	
			152677		FY18 Ongoing Organizational Assessment and Improvement Department	Non-project based activities related to the ongoing support of the Organizational Assessment and Improvement department. This includes: • inter-office travel • subscriptions for professional journals • licensing costs for technical documentation • staff training and development.	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.1	
			152766		Organizational Improvement Work	The project is used to plan, develop, execute, and launch small and medium-scale improvement activities arising from ICANN's structured EFQM assessment activities	0.5	0.1	0.0	0.0	0.0	0.0	0.0	0.1	
			3.3.3 Organizational Assessment and Continuous Improvement Total				3.7	0.7	0.0	0.3	0.1	0.0	0.0	1.2	
			3.3.4 Board Operations				2.5	0.3	0.0	0.2	0.0	0.0	0.0	0.6	
			3.3.4 Board Operations Total				2.5	0.3	0.0	0.2	0.0	0.0	0.0	0.6	
			3.3.5 Global Operations		148510	FY18 Ongoing web content management	Covers work by Zensar for the maintenance of content on all ICANN web pages	1.9	0.3	0.0	0.3	0.0	0.0	0.0	0.5
					151663	FY18 Ongoing - APAC Operations	Operational support activities of the APAC Hub	0.6	0.1	0.0	0.0	0.0	0.0	0.0	0.1
				151664	FY18 Ongoing - APAC Hub Activities	Support APAC Hub focused activities	0.8	0.1	0.1	0.0	0.0	0.0	0.0	0.2	
				152955	FY18 Ongoing Operations Executive	AI FY18 ongoing activities for the Chief Operating Officer.	1.0	0.6	0.1	0.0	0.0	0.0	0.0	0.7	
				152976	FY18 Ongoing Administrative Operations Engagement Offices	Administration of the ongoing operations of the Engagement Offices	0.5	0.1	0.0	0.0	1.2	0.0	0.0	1.3	
				152977	FY18 Ongoing Administrative General Operations	Administration of the ongoing operations of the organization	6.7	0.6	0.0	0.0	0.1	0.1	0.1	0.8	
				152978	FY18 Ongoing Administrative Services - Hub Offices	Administration of the ongoing operations of the Hub Offices	1.4	0.1	0.0	0.0	4.2	0.2	0.2	4.5	
				152983	FY18 Ongoing - Travel Services	Maintain travel vendor relationships and support miscellaneous meetings	1.2	0.2	0.0	0.0	0.0	0.0	0.0	0.2	
			153102	FY18 Ongoing Office of the CEO Management	Central coordinating point for activities related to the President and CEO's Office.	3.0	1.4	0.3	0.3	0.0	0.0	0.0	2.0		
			3.3.5 Global Operations Total				17.0	3.3	0.5	0.7	5.6	0.3	10.3		
			3.3 Develop a globally diverse culture of knowledge and expertise available to ICANN's Board, organization, and stakeholders Total				34.0	\$6.3	\$0.7	\$1.6	\$5.8	\$0.3	\$14.6		
		3-Advance organizational, technological and operational excellence Total					125.7	\$22.2	\$1.9	\$5.9	\$13.6	\$3.0	\$46.5		
		4.1 Encourage engagement with the existing internet governance ecosystem at national, regional and global levels Total	4.1.1 Coordination of ICANN Participation in Internet Governance	154155	FY18 ICANN IGF Participation and Supporting Activities	This project covers the ICANN activities relating to supporting and participating in IGF including the global IGF, regional and national IGF, IGFSAs, IG schools and other outreach and engagement activities	1.1	0.3	0.0	0.0	0.2	0.0	0.0	0.6	
				4.1.1 Coordination of ICANN Participation in Internet Governance Total				1.1	0.3	0.0	0.0	0.2	0.0	0.6	
				4.1 Encourage engagement with the existing internet governance ecosystem at national, regional and global levels Total				1.1	\$0.3	\$0.0	\$0.0	\$0.2	\$0.0	\$0.6	

Obj.	Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Pers- onnel	Travel & Meetings	Prof. Svcs.	Admin	Capital	Total			
4-Promote ICANN's role and multistakeholder approach	4.2 Clarify the role of governments in ICANN and work with them to strengthen their commitment to supporting the global Internet ecosystem	4.2.1 Support GAC Engagement	154156	FY18 GE GAC Engagement	This project covers the GAC engagement activities of the Government Engagement department including work with the GAC leadership on various initiatives; work with the GAC Working Groups for Underserved Regions and the for Public Safety as well as capacity building workshops and other outreach and engagement	0.6	0.2	0.0	0.0	0.0	0.0	0.2			
		4.2.1 Support GAC Engagement Total				0.6	0.2	0.0	0.0	0.0	0.0	0.2			
			154152	FY18 Ongoing Government Engagement	This project contains government outreach and engagement activities globally	1.4	0.5	0.1	0.2	0.0	0.0	0.0	0.7		
			154153	FY18 Ongoing IGO and IO Engagement	This project contains outreach and engagement activities involving IGO and IO globally with particular areas of activity in Geneva and New York	2.5	0.8	0.1	0.0	0.0	0.0	0.0	0.9		
			154154	FY18 Government Engagement Coordination and Operations	This project contains the managerial, operational and administrative tasks and costs for the Governmental and IGO Engagement Dept	2.2	0.4	0.0	0.0	0.0	0.0	0.0	0.5		
			154158	FY18 Ongoing Governmental engagement - North America	Outreach and engagement activities involving governments and regulatory bodies in North America	0.1	0.0	0.0	0.3	0.0	0.0	0.0	0.3		
			4.2.2 Engagement with Governments and Intergovernmental Organizations Total			6.3	1.6	0.2	0.5	0.1	0.0	0.0	2.4		
			4.2.2 Engagement with Governments and Intergovernmental Organizations Total			6.9	\$1.8	\$0.2	\$0.5	\$0.1	\$0.0	\$0.0	\$2.6		
			4.2 Clarify the role of governments in ICANN and work with them to strengthen their commitment to supporting the global Internet ecosystem Total												
		4.3 Participate in the evolution of a global, trusted, inclusive multistakeholder Internet Governance ecosystem that addresses Internet	4.3.1 Support Internet Governance Ecosystem Advancement	124630	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	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.1	
4.3.1 Support Internet Governance Ecosystem Advancement Total	0.0						0.0	0.0	0.0	0.1	0.0	0.0	0.1		
4.3 Participate in the evolution of a global, trusted, inclusive multistakeholder Internet Governance ecosystem that addresses Internet issues Total	0.0						\$0.0	\$0.0	\$0.0	\$0.1	\$0.0	\$0.0	\$0.1		
4-Promote ICANN's role and multistakeholder approach	4.4 Promote role clarity and establish mechanisms to increase trust within the ecosystem rooted in the public interest	4.4.1 Contractual Compliance Functions	152052	FY18 Ongoing 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.	17.7	2.0	0.0	0.4	0.0	0.0	2.4			
			152053	FY18 Ongoing 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.	5.2	0.6	0.2	0.0	0.1	0.0	0.0	0.9		
			152054	FY18 Ongoing Contractual Compliance Reporting	To document the contractual compliance efforts quarterly and annually, as well as when the team participate in outreaches. This project includes the processing and development of metrics and publication of the reports.	1.2	0.2	0.0	0.0	0.0	0.0	0.0	0.2		
			152055	FY18 Ongoing Contractual Compliance Outreach	To develop and deliver outreach activities related to community and contracted parties for information purposes, training or improvements. This project also includes travel	0.4	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1	
			152056	FY18 Ongoing Contractual Compliance Audit Program	To proactively identify deficiencies, manage the remediation process to ensure contracted parties compliance with the Agreement between ICANN, publish the audit report findings and provide an update to the community.	1.9	0.3	0.0	0.6	0.0	0.0	0.0	0.0	0.9	
			4.4.1 Contractual Compliance Functions Total	26.3	3.1	0.2	1.1	0.1	0.0	4.5					
			4.4.2 Contractual Compliance Initiatives and Improvements	152057	FY18 Ongoing Contractual Compliance 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.	0.4	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1
				152058	FY18 Ongoing Contractual Compliance Contract & Policy Work	To support and contribute to activities related to contract, Policy and working groups effort.	0.3	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1
			4.4.2 Contractual Compliance Initiatives and Improvements Total	0.7	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	
			4.4.3 Contractual Compliance and Safeguards	31665	Outreach to constituents	Outreach to ICANN constituents and interested parties re compliance. Establish regular channels of communication with a number of parties to understand their concerns and consider how those concerns may be addressed within compliance.	0.8	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.3
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.		0.8	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.3			
155057	General management of Contractual Compliance & Consumer Safeguards department.	FY17: General management of Contractual Compliance & Consumer Safeguards department.		0.3	0.2	0.1	0.0	0.0	0.0	0.0	0.0	0.3			
4.4.3 Contractual Compliance and Safeguards Total	2.0	0.8	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.9				
4.4 Promote role clarity and establish mechanisms to increase trust within the ecosystem rooted in the public interest Total	29.0	\$4.0	\$0.3	\$1.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5.5				
4-Promote ICANN's role and multistakeholder approach Total	37.0	\$6.2	\$0.5	\$1.6	\$0.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$8.8				
			153707	FY18 Ongoing General Advice to Senior Leadership	Providing general advice to the ICANN Senior Leadership.	0.6	0.3	0.0	0.0	0.0	0.0	0.3			
			153729	FY18 Ongoing Stakeholder Services (Legal Support)	Provide legal advice and support to the Communications, New gTLDs, Policy, Registrar, Registry, GDD Operations, and Security Teams.	0.7	0.2	0.0	0.0	0.0	0.0	0.2			

Obj.	Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Pers- onnel	Travel & Meetings	Prof. Svcs.	Admin	Capital	Total		
Develop and implement a global public interest framework bounded by ICANN's mission	5.1 Act as a steward of the public interest	5.1.1 Legal Advisory Function	153902	FY18 Ongoing Global Stakeholder Engagement (Legal Support)	Provide legal advice and support to the Global Stakeholder Engagement team.	0.4	0.1	0.0	0.0	0.0	0.0	0.1		
			153943	FY18 Ongoing MSSJ (Legal Support)	Provide legal advice and support to Multistakeholder Support and Strategic Initiatives Department	0.4	0.1	0.0	0.0	0.0	0.0	0.0	0.1	
			154106	FY18 - IANA Functions Legal Cost Tracking	Track ICANN Legal Department's shared and allocated costs for IANA functions. Does not include the personnel.	0.6	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.2
			5.1.1 Legal Advisory Function Total				2.6	0.8	0.0	0.0	0.0	0.0	0.8	
			5.1.2 Public Interest Decision Making	154103	FY18 - Inclusion of Public Interest in Decision-Making	Develop & implement process for ensuring inclusion of public interest in decision-making.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			5.1.2 Public Interest Decision Making Total				0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			5.1.3 Legal Internal Support	123304	FY17 - Legal Administrative Support	Provide administrative support to ICANN General Counsel's Office and Legal Department: Staffing, Budget and Invoicing, Administrative Support.	0.5	0.1	0.0	0.0	0.0	0.0	0.0	0.1
		153163		FY18 Ongoing Internal Services (Legal Support)	Successful management of all legal aspects of internal facing work including finance, HR, security, etc.	0.7	0.2	0.0	0.1	0.0	0.0	0.0	0.0	0.3
		153320		FY18 Ongoing Litigation Management	Monitor and Manage ICANN Litigation matters and issues.	0.9	0.3	0.0	2.0	0.0	0.0	0.0	0.0	2.3
		153552		FY18 Ongoing Legal Administrative Support	Provide administrative support to ICANN General Counsel's Office and Legal Department: Staffing, Budget and Invoicing, Administrative Support.	1.9	0.5	0.1	0.0	0.1	0.0	0.0	0.0	0.7
		153602		FY18 Ongoing 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 operations managers to assist and support program.	1.7	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.5
			5.1.3 Legal Internal Support Total	153657	FY18 Ongoing Contractual Services	Overall enterprise wide support for contracting matters: Contract Administration, Contract Support for the Organization, Renewal of Registry Agreement, Review of RAA Applications and related issues, etc.	1.3	0.3	0.0	0.0	0.0	0.0	0.0	0.3
							7.0	1.9	0.1	2.1	0.1	0.0	0.0	4.1
			5.1.4 Support ICANN Board	123921	FY17 - Board Support Ongoing Administrative and Department Operations Processes - Project	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...	1.8	0.2	0.0	0.0	0.2	0.0	0.0	0.4
		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	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.3
		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	2.6	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.4
		124329		FY17 - Board Operations Budget Management	The Development, tracking and reporting of the FY17 Board Operations Adopted Budget - To include 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.	0.5	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1
		125135		FY17 - Board Process Development	Support activities for the Board including but not limited to Board Training,, Board master calendar, Board tools planning, upgrades and purchase	1.3	0.3	0.0	0.2	0.0	0.0	0.0	0.0	0.4
				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	0.0	0.5	0.9	0.0	0.0	0.0	1.4
				150290	FY18 - Board Operations Team Travel/Non-ICANN Meeting Purposes	Board Operations Staff travel to manage the operations of the Board and all of its Committees. This Includes: Board Operations staff travel to all Board Workshops, and other Board Operations related travel, lodging, meals and incidentals.. (This does not include any expenses related to ICANN Public meetings)	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.1
		150292	FY18 Board Operations Training & Expenses	All Board Operations staff expenses not related to travel including but not limited to: home internet expense, staff office supplies, Board Ops group workshops and events, monthly subscriptions and training, recruiting fees)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
		153968	FY18 Ongoing Board (Legal Support)	Provision of Legal Dept staff support to the Board and all of its Committees, as well as support as needed to the Board Operations Group.	2.3	0.6	0.1	0.1	0.0	0.0	0.0	0.8		

Obj.	Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Pers- onnel	Travel & Meetings	Prof. Svcs.	Admin	Capital	Total		
5-			154100	FY18 Ongoing 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 Board of Directors and its Committees, as appropriate.	0.4	0.1	0.0	0.0	0.0	0.0	0.1		
			5.1.4 Support ICANN Board Total		8.7	1.7	1.0	1.2	0.2	0.0	4.1			
5.1 Act as a steward of the public interest Total						18.2	\$4.4	\$1.1	\$3.3	\$0.3	\$0.0	\$9.1		
5-Develop and implement a global public interest framework bounded by ICANN's mission		5.2.1 Specific Reviews	25912	Specific Review: Security, Stability and Resiliency 2 (SSR2)	Prepare for the upcoming work for the second SSR Review Team as mandated by ICANN Bylaws 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.	1.5	0.3	0.1	0.2	0.0	0.0	0.6		
			25914	Specific Review: Registration Directory Service (RDS) (formerly WHOIS)	Prepare for the upcoming work for the second review of the Registration Directory Service (RDS) (formerly WHOIS Review) as mandated by ICANN Bylaws by facilitating the activities and interactions between the community and review team members once the review has commenced.	2.5	0.4	0.2	0.2	0.0	0.0	0.8		
			25919	Specific Review: Competition, Consumer Trust and Consumer Choice (CCT)	Competition, Consumer Trust and Consumer Choice (CCT) Review as mandated by ICANN Bylaws; facilitate the activities and interactions between the community and review team members.	1.0	0.2	0.1	0.1	0.0	0.0	0.4		
			32008	SSR Recommendation Implementation	Support for the completion of the implementation of the first Security, Stability, and Resiliency Review Team recommendations	0.2	0.0	0.0	0.0	0.0	0.0	0.0		
			123516	Specific Review: Accountability and Transparency Review 3 (ATRT3)	Prepare for the upcoming work for the third ATRT Review Team as mandated by the Bylaws 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.	1.0	0.2	0.4	0.2	0.0	0.0	0.7		
			123552	Competition, Consumer Trust and Consumer Choice (CCT) Implementation of Recommendations	Oversee and provide strategic direction on the cross-functional activities related to CCT Review Team Recommendations.	0.3	0.1	0.0	0.1	0.0	0.0	0.1		
			5.2.1 Specific Reviews Total		6.4	1.0	0.8	0.7	0.0	0.0	2.6			
			5.2.2 Organizational Reviews	12920	Organizational Reviews: SSAC	Plan and conduct SSAC review mandated by ICANN Bylaws; provide guidance and support to the Organizational Effectiveness Committee and the Board on all aspects of planning and conducting the review.	0.4	0.1	0.0	0.1	0.0	0.0	0.2	
				25918	Organizational Reviews: RSSAC	Plan and conduct RSSAC review mandated by ICANN Bylaws; provide guidance and support to the Organizational Effectiveness Committee and the Board on all aspects of planning and conducting the review.	0.6	0.1	0.0	0.1	0.0	0.0	0.2	
				26003	Organizational Reviews: At Large	Plan and conduct At Large review mandated by ICANN Bylaws; provide guidance and support to the Organizational Effectiveness Committee and the Board on all aspects of planning and conducting the review.	0.1	0.0	0.0	0.0	0.0	0.0	0.0	
				26004	Organizational Reviews: NomCom	Plan and conduct NomCom review mandated by ICANN Bylaws; provide guidance and support to the Organizational Effectiveness Committee and the Board on all aspects of planning and conducting the review.	0.6	0.1	0.0	0.1	0.0	0.0	0.2	
				31517	GNSO Review: Implementation of Recommendations	Oversee implementation of Board-approved recommendations resulting from the Final Report issued by the Independent Examiner.	0.4	0.1	0.0	0.0	0.0	0.0	0.1	
				31523	At Large Review: Implementation of Recommendations	Oversee implementation of recommendations.	0.4	0.1	0.0	0.0	0.0	0.0	0.1	
				152405	Ongoing FY18 Support for OEC	Guidance and support for activities of the Organizational Effectiveness Committee of the Board.	0.1	0.0	0.0	0.0	0.0	0.0	0.0	
				152408	Organizational Reviews: ccNSO	Plan and conduct ccNSO review mandated by ICANN Bylaws; provide guidance and support to the Organizational Effectiveness Committee and the Board on all aspects of planning and conducting the review.	0.4	0.1	0.0	0.1	0.0	0.0	0.2	
				5.2.2 Organizational Reviews Total		3.1	0.5	0.1	0.4	0.0	0.0	1.0		
				5.2.3 Conflicts of Interest and Organizational Ethics										
			5.2.3 Conflicts of Interest and Organizational Ethics Total						0.4	0.1	0.0	0.0	0.0	0.1
			5.2.4 Accountability and Transparency Mechanisms	153116	FY18 Ongoing Transparency Mechanisms (Legal Support)	Oversee and manage implementation of transparency mechanisms, such as the Documentary Information Disclosure Policy (DIDP), and implementing any adopted changes to the DIDP resulting from community-based accountability work.	0.6	0.2	0.0	0.0	0.0	0.0	0.0	0.2
				153125	FY18 Ongoing 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.	0.5	0.2	0.0	0.0	0.0	0.0	0.0	0.2
154124	FY18 Ongoing Ombudsman Office	Ombudsman Office On-going operations		1.0	0.2	0.0	0.3	0.0	0.0	0.0	0.6			

Obj.	Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Pers- onnel	Travel & Meetings	Prof. Svcs.	Admin	Capital	Total				
5-Develop and implement a global public interest framework bounded by ICANN's mission	5-Develop and implement	5.2 Promote ethics, transparency and accountability across the ICANN community Total	154404	FY18 Ongoing Establish Office of the Complaints Officer	The establishment of the office of the Complaints Officer is to ensure that complaints and particularly those of community members, about systemic issues or concerns about the organization are heard, reviewed, analyzed and resolved as openly as appropriate.	1.0	0.4	0.0	0.0	0.0	0.0	0.4				
			5.2.4 Accountability and Transparency Mechanisms Total					3.1	1.0	0.1	0.3	0.1	0.0	1.4		
			26229	Implementation and Analysis Reporting	Make useful data publicly available in machine-readable form and in interactive, accessible summaries	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1		
			31651	Public Communication and Reporting	Enhance public communication and reporting of Strategic Initiative Department projects; coordinate with the Communications Department and other departments, as needed, to improve public, and staff, awareness of status and progress on key initiatives; improve messaging, develop templates for effective delivery and tools to be able to do a more effective communication and reporting job on a go forward basis.	0.5	0.1	0.0	0.0	0.0	0.0	0.0	0.1			
			33250	Development of KPI to Measure Strategic Goal 5.2: Ethics, Transparency and Accountability	Implement and maintain a measure of how ICANN's accountability mechanisms are working and improving over time. Develop and publish an annual report demonstrating ICANN's fulfillment of its accountability commitments.	0.5	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1		
			141015	Operating Standards	As per the new ICANN Bylaws, Operating Standards for ICANN's Organizational and its Specific Reviews are to be set up to guide future review processes. The goal of this project is to provide Operating Standards that complement the Bylaws and help create transparency, accountability, and consistency across all of ICANN's Reviews. The project is a collaboration between ICANN organization, stakeholders and the Board. Two Board committees, the Organizational Effectiveness Committee and the Board Governance Committee, provide oversight over the process and the subject matter pertaining to Reviews.	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1		
			154133	Deep Dive on 5 Strategic Trends	Strategy High Level	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.3		
			5.2.5 Strategic Initiatives Total					1.4	0.3	0.0	0.5	0.0	0.0	0.8		
			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	4.3	0.9	0.1	1.5	0.0	0.0	0.0	0.0	2.4		
			148482	CCWG - Accountability WS2, Community	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 recommendation out of the process; and 4. As relevant, adopt timeline and mechanisms to address accountability recommendations not related to the IANA transition	0.0	0.0	0.1	0.5	0.0	0.0	0.0	0.0	0.6		
			148479	CCWG - IRP Phase 2, Community	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 recommendation out of the process; and 4. As relevant, adopt timeline and mechanisms to address accountability recommendations not related to the IANA transition	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.1		
			5.2.6 Enhancing ICANN Accountability - WS2 Total					4.3	0.9	0.2	2.0	0.0	0.0	3.1		
			5.2 Promote ethics, transparency and accountability across the ICANN community Total					18.6	\$3.8	\$1.2	\$3.8	\$0.1	\$0.0	\$8.9		
			5-Develop and implement	5.3.1 Supporting Public Interest Initiatives	5.3.1 Supporting Public Interest Initiatives Total	151759	FY18 Supporting Public Interest Discussion Groups	Supporting Broad, Informed Participation in the Internet Ecosystem	0.1	0.0	0.0	0.0	0.0	0.0	0.0	
						151761	FY18 Supporting Human Rights Discussion Groups	Supporting Broad, Informed Participation in the Internet Ecosystem	0.1	0.0	0.0	0.2	0.0	0.0	0.0	0.2
						151762	FY18 Supporting Auction Proceeds Discussions	Supporting Broad, Informed Participation in the Internet Ecosystem	0.1	0.0	0.0	0.2	0.0	0.0	0.0	0.2
						151763	FY18 Supporting Diversity Initiatives	Supporting Broad, Informed Participation in the Internet Ecosystem	0.4	0.0	0.0	0.1	0.0	0.0	0.0	0.1
151969	FY18 Administration	Admin				1.7	0.2	0.0	0.0	0.1	0.0	0.0	0.2			
5.3.1 Supporting Public Interest Initiatives Total								2.2	0.3	0.0	0.5	0.1	0.0	0.8		

Obj.	Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Pers- onnel	Travel & Meetings	Prof. Svcs.	Admin	Capital	Total			
	5.3 Empower current and new stakeholders to fully participate in ICANN activities	5.3.2 Supporting Stakeholder Participation	151958	FY18 Ongoing Collaborations	Supporting Broad, Informed Participation in the Internet Ecosystem	0.9	0.1	0.0	0.1	0.0	0.0	0.2			
			151959	FY18 Strengthening Knowledge and Awareness of ICANN LAC Pilot	Pilot Projects	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
			151960	FY18 Promote and Strengthen Regional Stakeholder Participation (Pilot)	Pilot Projects	0.2	0.0	0.0	0.1	0.0	0.0	0.0	0.1		
			151961	FY18 NextGen	Supporting Stakeholder Participation	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.1		
			151962	FY18 Fellowship Program	Supporting Stakeholder Participation	1.3	0.1	0.0	0.0	0.0	0.0	0.0	0.1		
			151963	FY18 Newcomer Program	Supporting Stakeholder Participation	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.1		
			151964	FY18 Community Onboarding	Supporting Stakeholder Participation	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.1		
			151966	FY18 Stakeholder Journey Mentors	Supporting Stakeholder Participation	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
			151967	FY18 Remote Hubs	Supporting Stakeholder Participation	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.1		
			5.3.2 Supporting Stakeholder Participation Total						4.0	0.4	0.0	0.3	0.1	0.0	0.8
			5.3.3 Supporting Education						1.1	0.1	0.0	0.2	0.0	0.0	0.3
			151957 FY18 ICANN History Project						0.1	0.0	0.0	0.0	0.0	0.0	0.1
			151965 FY18 Leadership Training Program						0.7	0.1	0.0	0.2	0.0	0.0	0.3
			151968 FY18 ICANN Learn						1.8	0.2	0.1	0.4	0.0	0.0	0.7
			5.3.3 Supporting Education Total						4.0	0.4	0.1	0.4	0.0	0.0	0.7
5.3 Empower current and new stakeholders to fully participate in ICANN activities Total						8.0	\$0.9	\$0.1	\$1.1	\$0.2	\$0.0	\$2.3			
5-Develop and implement a global public interest framework bounded by ICANN's mission Total						44.8	\$9.1	\$2.4	\$8.2	\$0.5	\$0.0	\$20.2			
Unallocated	Unallocated	FY18 Bad Debt and Depreciation		159190	FY18 Bad Debt and Depreciation Cost Tracking	FY18 Bad Debt and Depreciation Cost Tracking	0.0	0.0	0.0	0.0	0.0	8.0			
		FY18 Bad Debt and Depreciation Total					0.0	0.0	0.0	0.0	8.0	0.0	8.0		
		Allocation to New gTLD Program		159363	FY18 New gTLD Allocation Cost Tracking	Allocation of ICANN shared services for New gTLD program and reimbursement of direct costs paid by ICANN Ops on behalf of New gTLD,	0.0	(2.5)	(0.6)	(1.1)	(0.7)	0.0	(4.9)		
		Allocation to New gTLD Program Total					0.0	(2.5)	(0.6)	(1.1)	(0.7)	0.0	(4.9)		
		Contingency		159388	FY18 ICANN Ops Contingency	Provision for future events or circumstances that are possible but cannot be predicted with certainty.	0.0	0.0	0.0	4.9	0.0	0.0	4.9		
		Contingency Total					0.0	0.0	0.0	4.9	0.0	0.0	4.9		
		Staff Attrition		Staff Attrition	Staff Attrition	The estimated reduction in staff and employees through normal means, such as retirement and resignation	(13.3)	(2.2)	0.0	0.0	0.0	0.0	(2.2)		
		Attrition Total					(13.3)	(2.2)	0.0	0.0	0.0	0.0	(2.2)		
Unallocated Total					(13.3)	(\$4.7)	(\$0.6)	\$3.8	\$7.3	\$0.0	\$5.8				
Grand Total						418.1	\$73.0	\$18.7	\$42.0	\$27.5	\$3.6	\$164.8			

*FTE: Full-time staff equivalent

Totals for the projects are in USD and are rounded to the nearest millions with thousands as a decimal. Projects and Portfolios appearing with \$0 are due to rounding.

ICANN Operations Baseline	391.2	\$63.8	\$17.2	\$31.1	\$17.3	\$3.4	\$132.8
IANA	22.6	5.8	0.6	1.9	1.6	0.2	10.0
Subtotal ICANN Operations	413.8	69.5	17.8	33.0	18.8	3.6	142.8
IANA WS2	4.3	0.9	0.2	2.0	0.0	0.0	3.1
Total ICANN Operations	418.1	70.4	18.0	35.0	18.8	3.6	145.9
New gTLD	-	2.5	0.7	7.0	0.7	0.0	10.9
Total ICANN Cash Expenses	418.1	73.0	18.7	42.0	19.5	3.6	156.8
Depreciation and Bad Debt	-	0.0	0.0	0.0	8.0	0.0	8.0