

# FY19 Draft 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	Document 3 - FY19 Key Projects and Activities Reference	FTE*	Pers- onnel	Travel & Meetings	Prof. Svcs.	Admin & Capital	Total		
1-Evolve and further globalize ICANN	1.1-Further globalize and regionalize ICANN functions	1.1.1 Language Services	178476	Recurring Activity - 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.		2.7	0.3	0.0	2.0	0.0	2.3		
			178477	Recurring Activity - 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.		0.3	0.1	0.0	0.0	0.0	0.0	0.1	
			178480	Recurring Activity - Language Support for Regional Meetings	Provide LS support for the GSE Team, Regional VPs, ACs and SOs * Regional Meetings * Outreach efforts * Webinars * etc.		0.6	0.1	0.0	0.0	0.0	0.0	0.1	
			178483	Recurring Activity - 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 threads, 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	0.0	0.1	0.0	0.3	
			178486	Recurring Activity - 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		1.5	0.1	0.1	0.0	0.0	0.0	0.2	
				<b>1.1.1 Language Services Total</b>				<b>6.7</b>	<b>0.7</b>	<b>0.1</b>	<b>2.0</b>	<b>0.1</b>	<b>2.9</b>	
				1.1.2 Raising Stakeholder Awareness of ICANN Worldwide	152542	Recurring Activity - New gTLD Communications	To support the new gTLD Program on ongoing communications activities.		0.6	0.1	0.0	0.1	0.0	0.2
					176356	Recurring Activity - 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	0.1
					176365	Recurring Activity - Website Comms	Develop content strategy for icann.org revamp using external vendor.		1.6	0.2	0.0	0.0	0.0	0.2
					176398	Recurring Activity - General Communications	Ongoing general communications for ICANN, including the Quarterly Stakeholder Reports and ongoing crisis communications.		5.1	1.1	0.0	0.0	0.0	1.1
					176562	Recurring Activity - Executive, Board and Speakers Bureau Communication	This project is to support Executives and the Board in their communications efforts. It is also to manage the speakers bureau which looks after speaking engagements that ICANN is invited to.		0.8	0.2	0.1	0.0	0.0	0.2
					176565	Recurring Activity - Europe, Middle East, Africa Communications Support	To support the region in communications activities which supports the regional engagement strategies.		1.2	0.2	0.0	0.0	0.0	0.2
					176571	Recurring Activity - GDD Communications	Ongoing Global Domains Division communications planning and support.		1.8	0.3	0.0	0.0	0.0	0.3
					176577	Recurring Activity - 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	0.2
					176580	Recurring Activity - Communications, Content Management and Social Media	Ongoing management of content creation, editing, posting and management of ICANN's social media channels.		3.9	0.4	0.0	0.3	0.0	0.7
					176586	Recurring Activity - Latin America and Caribbean Communications	To support the region in communications activities and support the regional engagement strategy.		0.3	0.0	0.0	0.0	0.0	0.1
				176589	Recurring Activity - ICANN Engagement with US Government Stakeholders	Ongoing general communications for ICANN.		0.1	0.1	0.0	0.0	0.0	0.1	
				178359	Recurring Activity - Asia Pacific Communications Support	To support the region in communications activities which supports the regional engagement strategy.		1.2	0.2	0.0	0.0	0.0	0.2	
				<b>1.1.2 Raising Stakeholder Awareness of ICANN Worldwide Total</b>				<b>18.1</b>	<b>3.0</b>	<b>0.2</b>	<b>0.5</b>	<b>0.0</b>	<b>3.7</b>	
				<b>1.1-Further globalize and regionalize ICANN functions Total</b>				<b>24.8</b>	<b>\$3.7</b>	<b>\$0.3</b>	<b>\$2.5</b>	<b>\$0.1</b>	<b>\$6.6</b>	

Obj.	Goal	Portfolios	Project ID	Project Name	Project Description	Document 3 - FY19 Key Projects and Activities Reference	FTE*	Pers- onnel	Travel & Meetings	Prof. Svcs.	Admin & Capital	Total	
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 Meeting Services	175396	ICANN Public Meeting 63	This includes all travel and meeting costs, professional services, administration, and technical services for ICANN 63. This does not include the labor for attending.	ICANN Public Meetings	2.0	0.3	2.0	1.1	0.3	3.7	
			175397	ICANN Public Meeting 64	This includes all travel and meeting costs, professional services, administration, and technical services for ICANN 64. This does not include the labor for attending.	ICANN Public Meetings	2.0	0.3	1.9	1.1	0.2	3.6	
			175398	ICANN Public Meeting 65	This includes all travel and meeting costs, professional services, administration, and technical services for ICANN 65. This does not include the labor for attending.	ICANN Public Meetings	2.0	0.3	1.4	0.8	0.2	2.7	
			175399	Global Domains Division Summits	Costs for staff and travel for Operations to support GDD Summit sessions	GDD Summit	1.1	0.2	0.5	0.0	0.0	0.6	
			175417	Recurring Activity - Meetings Department	Meetings Team Ongoing Operations and Coordination	ICANN Public Meetings	2.5	0.6	0.4	0.0	0.0	1.0	
		1.2.1 Meeting Services Total						<b>9.4</b>	<b>1.8</b>	<b>6.1</b>	<b>3.0</b>	<b>0.7</b>	<b>11.6</b>
		128307	IPv6 Initiative	Multi-year initiative in support of IPv6 deployment, by contracted parties with ICANN and in ICANN systems.		2.7	0.7	0.0	0.2	0.0	0.9		
		141753	Information Transparency Initiative	The Information Transparency Initiative is an operational activity to improve ICANN's content governance and infrastructure. This two-year initiative has two goals – rebuilding ICANN's technical infrastructure and improving content findability through the implementation of a new information architecture with concrete content governance. The project will begin with a thorough audit and tagging of all www.icann.org content. This will form the basis of our content strategy and the ICANN ecosystem-wide taxonomy. This tagged content will be stored in a new document management system (DMS), which will enable and enforce content governance. The DMS will be married to a new content management system (CMS) which will surface this newly tagged and improved content on www.icann.org. One of the primary objectives of this initiative is to improve the findability of ICANN's public content in all six U.N. languages. This objective is in service of ICANN's Mission and Bylaws, will help you, the community, do your work, and will help us meet our commitments to accountability and transparency.	Information Transparency Initiative	3.4	0.7	0.0	3.7	0.0	4.4		
		1.2.2 Engage Stakeholders Regionally											
		160505	SO/AC - FY19 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	0.4	0.0	0.0	0.4		
		175406	Recurring Activity - GSE Executives	This project covers cross-regional and functional coordination activities for GSE (budget, event tracking, allocation of resources, contributions to Strategic & Operational Planning, inputs to Enterprise Risk Management, inter-departmental collaboration).		5.0	1.2	0.2	0.0	0.0	1.4		
		175407	Recurring Activity - GSE Asia	This project covers ongoing regional engagement for GSE Asia.		7.0	1.3	0.1	0.1	0.1	1.7		
		175408	Recurring Activity - GSE Oceania	This project covers the ongoing regional engagement for the Oceania/Pacific Islands Region.		1.0	0.2	0.1	0.0	0.0	0.3		
		175409	Recurring Activity - GSE Africa	This project covers ongoing regional engagement for GSE Africa.		3.0	0.5	0.1	0.0	0.1	0.6		
		175410	Recurring Activity - GSE Europe	This project covers ongoing engagement by GSE Europe.		5.0	1.2	0.1	0.0	0.1	1.4		
		175411	Recurring Activity - GSE Middle East	This project covers the ongoing regional engagement in the middle east region.		2.0	0.3	0.1	0.0	0.1	0.5		
		175412	Recurring Activity - GSE Eastern Europe and Central Asia	Manage the recurring activities and work related to Eastern Europe & Central Asia Engagement		1.0	0.1	0.1	0.0	0.1	0.3		
		175413	Recurring Activity - GSE Latin America and the Caribbean	This project covers ongoing engagement activities by the GSE Latin America & Caribbean team.		4.0	0.8	0.2	0.0	0.1	1.0		
		175414	Recurring Activity - GSE North America	This project covers ongoing regional engagement for GSE North America.		2.0	0.5	0.0	0.0	0.0	0.5		
		175415	Recurring Activity - GSE Business Engagement	This project covers ongoing regional engagement for GSE		0.0	0.0	0.1	0.0	0.0	0.1		
		Total						<b>36.1</b>	<b>7.5</b>	<b>1.4</b>	<b>4.0</b>	<b>0.6</b>	<b>13.5</b>
		1.2 Bring ICANN to the world by creating a balanced and proactive approach to regional engagement with stakeholders Total						<b>45.5</b>	<b>\$9.3</b>	<b>\$7.5</b>	<b>\$7.0</b>	<b>\$1.3</b>	<b>\$25.1</b>

Obj.	Goal	Portfolios	Project ID	Project Name	Project Description	Document 3 - FY19 Key Projects and Activities Reference	FTE*	Pers- onnel	Travel & Meetings	Prof. Svcs.	Admin & Capital	Total			
1-Evolve and further globalize ICANN	1.3 Evolve policy development and governance processes, structures and meetings to be more accountable, inclusive, efficient, effective and responsive	1.3.1 Support Policy Development, Policy Related and Advisory Activities	151055	Recurring Activity - At-Large - ALAC Working Group Support	Overall Management and substantive and procedural advice to At-Large Working Groups	Policy Development	1.7	0.2	0.0	0.0	0.0	0.2			
			151157	Recurring Activity - At-Large - ALAC Policy Support Program	General Program Management for the ALAC, ALT and At-Large for FY18	Policy Development	2.5	0.3	0.0	0.0	0.0	0.3			
			151171	Recurring Activity - General Support ccNSO and ccTLD Community	All major support (secretariat) activities relating to support of ccNSO and ccTLD community	Policy Development	3.3	0.5	0.0	0.1	0.0	0.6			
			151173	Recurring Activity - SO/AC Community Engagement, Intersessional Meeting for GNSO NCPH	Annual meeting of GNSO Non Contract Community.	Policy Development	0.0	0.0	0.1	0.0	0.0	0.1			
			151177	Recurring Activity - General Management Administration and Activities for Policy Department	Administration and management of all core internal management processes and liaison efforts for department (e.g., finance, HR, etc.) This project is budget home for all general Policy Team Admin expenses.	Policy Development	6.4	1.0	0.1	0.0	0.1	1.2			
			151180	Recurring Activity - SO/AC Management of SO-AC Community Support Programs and Initiatives	Management of SO-AC community support programs and initiatives, including community recognition activities.	Policy Development	4.3	0.8	0.0	0.0	0.0	0.8			
			151189	Recurring Activity - RSSAC Caucus Policy Support Program and Activities	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.	Policy Development	0.3	0.0	0.0	0.0	0.0	0.0			
			151190	Recurring Activity - RSSAC Policy Support Program Management	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.	Policy Development	1.8	0.2	0.1	0.0	0.0	0.3			
			151191	Recurring Activity - ASO AC Policy Development Support and Activities	Policy development support for the ASO Address Council	Policy Development	0.1	0.0	0.0	0.0	0.0	0.0			
			151203	Recurring Activity - 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 FY18 workshop; and preparing and publishing SSAC work products.	Policy Development	1.2	0.2	0.1	0.0	0.0	0.3			
			151206	Recurring Activity - GNSO PDP Support & Activities	Tasks and activities related to providing substantive as well as secretariat support to the GNSO Council and the GNSO policy development activities.	Policy Development	9.6	1.1	0.1	0.5	0.0	1.7			
			151210	Recurring Activity - GAC Policy Advice Support and Activities	Tasks and activities intended to support GAC policy advice efforts and related activities.	Policy Development	3.4	0.5	0.0	0.0	0.0	0.5			
			<b>1.3.1 Support Policy Development, Policy Related and Advisory Activities Total</b>							<b>34.6</b>	<b>4.9</b>	<b>0.5</b>	<b>0.6</b>	<b>0.1</b>	<b>6.1</b>
			1.3.2 Reinforce Stakeholder Effectiveness, Collaboration and Communication Capabilities	175421	Constituents' Travel Support for ICANN63	Support for travelers to ICANN 63	Policy Development	0.4	0.0	0.9	0.0	0.0	0.9		
				176603	Constituents' Travel Support for ICANN64	Support for travelers to ICANN 64	Policy Development	0.4	0.0	0.7	0.0	0.0	0.8		
176604	Constituents' Travel Support for ICANN65	Support for travelers to ICANN 65		Policy Development	0.3	0.0	0.5	0.0	0.0	0.6					
<b>1.3.2 Reinforce Stakeholder Effectiveness, Collaboration and Communication Capabilities Total</b>							<b>1.1</b>	<b>0.1</b>	<b>2.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2.3</b>			
<b>1.3 Evolve policy development and governance processes, structures and meetings to be more accountable, inclusive, efficient, effective and responsive Total</b>							<b>35.6</b>	<b>\$5.0</b>	<b>\$2.7</b>	<b>\$0.6</b>	<b>\$0.1</b>	<b>\$8.4</b>			
<b>1-Evolve and further globalize ICANN Total</b>							<b>105.9</b>	<b>\$18.0</b>	<b>\$10.5</b>	<b>\$10.1</b>	<b>\$1.5</b>	<b>\$40.1</b>			
2-Support a healthy sta		2.1.1 Registration Directory Services (WHOIS)	152612	Recurring Activity - RDS/WHOIS review	Activities in support of RDS/WHOIS review.		0.5	0.1	0.0	0.0	0.0	0.1			
			153502	RDS/WHOIS Program Management	Program management activities in support of improvements to the existing RDS (WHOIS) as well as evolution to the next-generation RDS (WHOIS).		0.5	0.1	0.0	0.0	0.0	0.1			
			177066	WHOIS Accuracy Reporting System Project	Operation and Management of the WHOIS Accuracy Reporting System.		0.5	0.1	0.0	0.4	0.0	0.5			
		<b>2.1.1 Registration Directory Services (WHOIS) Total</b>							<b>1.4</b>	<b>0.2</b>	<b>0.0</b>	<b>0.4</b>	<b>0.0</b>	<b>0.6</b>	
		2.1.2 Global Domains Division (GDD) Strategic Programs	151654	Subsequent Procedures for New gTLDs	Activities 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 policy recommendations on subsequent procedures.		1.8	0.2	0.0	0.0	0.0	0.0	0.3		
			152614	Registrant Education	Activities related to the development, maintenance, and adoption of educational materials for registrants.		1.0	0.2	0.0	0.1	0.0	0.2			
			175450	Recurring Activity - GDD Strategic Programs	Projects relating to strategic program management for GDD		1.0	0.4	0.0	0.0	0.0	0.4			
			178367	Customer Standing Committee Effectiveness Review	Activities in support of the ICANN Bylaws-mandated review.		0.6	0.1	0.0	0.0	0.0	0.1			
178369	IANA Naming Function Review	Activities in support of the ICANN Bylaws-mandated review.		0.7	0.1	0.1	0.0	0.0	0.2						
<b>2.1.2 Global Domains Division (GDD) Strategic Programs Total</b>							<b>5.1</b>	<b>1.0</b>	<b>0.2</b>	<b>0.1</b>	<b>0.0</b>	<b>1.2</b>			

Obj.	Goal	Portfolios	Project ID	Project Name	Project Description	Document 3 - FY19 Key Projects and Activities Reference	FTE*	Pers- onnel	Travel & Meetings	Prof. Svcs.	Admin & Capital	Total			
2. Support a healthy, stable and resilient unique identifier ecosystem	2.1 Foster and coordinate a healthy, secure, stable, and resilient identifier ecosystem	2.1.3 PTI Operations	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	0.3	0.0	0.3			
			173700	Recurring Activity - PTI Board Support	Provide operational support to the PTI Boards of Directors.		1.4	0.4	0.1	0.2	0.0	0.7			
			173701	Recurring Activity - PTI Naming Functions Operations	Ongoing day-to-day activities for performing the Naming function. Processing requests; creating monthly reports; responding to correspondence; and other recurring activities. Attend customer related activities in which individuals in the department participate such as Public Speaking, Conferences, Meetings and other community events.		5.4	0.8	0.1	0.0	0.0	0.9			
			173702	Recurring Activity - PTI Customer Service Survey	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.		0.6	0.2	0.0	0.0	0.0	0.2			
			173703	Recurring Activity - PTI Continuity and Contingency Exercise	Plan and execute a Continuity and Contingency Table Top Exercise.		0.3	0.1	0.0	0.0	0.0	0.1			
			173704	Recurring Activity - PTI DNS Root Zone Security	Hold four key signing ceremonies per year; review and revise policy and procedures documents; select TGRs for each of the key ceremonies; update scripts for the ceremonies, and other administrative tasks related to signing of the root zone. Evaluate, plan and implement enhancements to the Key Management Facilities (KMF) and the related security system setup.		3.2	0.7	0.2	0.2	0.3	1.4			
			173705	PTI Third Party Audits	Engage a third party auditor to execute the external audit for IANA Registry Maintenance Systems using the SOC2 Framework and a SOC3 audit of the DNSSEC systems and processes.		1.7	0.4	0.0	0.2	0.0	0.6			
			173706	Recurring Activity - PTI Personnel Management	Plan, schedule and complete security, EFQM, audit, and other relevant training programs; Plan necessary steps to maintain the ability for staff to work in the US or the appropriate ICANN office.		1.0	0.2	0.0	0.0	0.1	0.3			
			173902	Recurring Activity - PTI Numbering Functions Operations	Ongoing day-to-day activities for performing the Numbers function. Processing requests; creating monthly reports; responding to correspondence; and other recurring activities. Attend customer related activities in which individuals in the department participate such as Public Speaking, Conferences, Meetings and other community events.		2.5	0.5	0.1	0.0	0.0	0.5			
			173903	Recurring Activity - PTI Protocol Parameter Functions Operations	Ongoing day-to-day activities for performing the protocol parameter function. Processing requests; creating monthly reports; responding to correspondence; and other recurring activities. Attend customer related activities in which individuals in the department participate such as Public Speaking, Conferences, Meetings and other community events.		4.0	0.6	0.1	0.1	0.0	0.8			
<b>2.1.3 PTI Operations Total</b>							<b>20.0</b>	<b>3.8</b>	<b>0.5</b>	<b>1.0</b>	<b>0.3</b>	<b>5.6</b>			
2. Support a healthy, stable and resilient unique identifier ecosystem	2.1 Foster and coordinate a healthy, secure, stable, and resilient identifier ecosystem	2.1.4 PTI Technical System Enhancements	173707	PTI 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.		0.9	0.2	0.0	0.0	0.0	0.2			
			173708	FY19 PTI Registry Workflow Systems	Analyze and enhance automation systems to support the common registry workflow used for protocol parameter assignments and other IANA registries.		0.6	0.1	0.0	0.1	0.0	0.2			
			173709	PTI Root Zone Management System Development	Continue to improve the Root Zone Management system.		0.8	0.2	0.0	0.0	0.0	0.2			
			<b>2.1.4 PTI Technical System Enhancements Total</b>							<b>2.3</b>	<b>0.5</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>0.6</b>
			159461	Recurring Activity - Open Source Software Support	Open Source Software Support for the Office of the CTO		0.4	0.1	0.0	0.0	0.0	0.1			
			175446	Recurring Activity - GDD Executive	Office of the President, GDD Operations Daily Activities		2.0	1.0	0.1	0.0	0.0	1.2			
			175447	Recurring Activity - Registry Services Delivery	Ongoing Operational Service Delivery of Registry Services		8.2	1.2	0.0	0.1	0.0	1.3			
			175448	Recurring Activity - Global Support	Ongoing contact center operational and support activities		15.5	1.5	0.0	0.0	0.1	1.6			
			175451	Recurring Activity - Global Implementation	Project for Management and Administration of the Global Implementation team, including reporting, training, and staff development.		2.8	0.5	0.0	0.0	0.1	0.5			
			175452	Recurring Activity - gTLD Program	Tracks all activities related to New gTLD Operations. Program Administration and Management Change Request Processing & evaluations GAC Advice Management Objections Contention Resolution Withdrawal New gTLD Contracting Pre-Delegation Testing Registry On-boarding Transition to Delegation COI Management Program Risk Management		2.8	0.5	0.0	0.0	0.0	0.5			
2. Support a healthy, stable and resilient unique identifier ecosystem	2.1 Foster and coordinate a healthy, secure, stable, and resilient identifier ecosystem	2.1.5 Global Domains Division (GDD) Operations	176305	Recurring Activity - Registrar Services Delivery	Ongoing Operational Service Delivery of Registrar Services		4.3	0.5	0.0	1.0	0.0	1.5			
			176306	Recurring Activity - Privacy/Proxy Services Delivery	Ongoing Operational Service Delivery of Privacy/Proxy Services		1.5	0.2	0.0	0.1	0.0	0.3			
			176752	Recurring Activity - Global Implementation and Operations, Administration and Management	Administrative costs for Global Implementation & Operations group		1.3	0.2	0.0	0.0	0.0	0.2			
			176953	Recurring Activity - Emergency Back-End Registry Operator Operations and Service Evolution	Operate, support and evolve the Emergency Back-End Registry Operator (EBERO) program		0.2	0.1	0.0	0.3	0.0	0.4			
			176954	Recurring Activity - Trademark Clearinghouse Operations and Service Evolution	Operate, support and evolve the Trademark Clearinghouse to enable New gTLD launch processes and support contracted registries and registrars		0.3	0.1	0.0	0.7	0.0	0.8			
			<b>2.1.5 Global Domains Division (GDD) Operations Total</b>							<b>39.3</b>	<b>5.8</b>	<b>0.1</b>	<b>2.3</b>	<b>0.2</b>	<b>8.4</b>
			<b>2.1 Foster and coordinate a healthy, secure, stable, and resilient identifier ecosystem Total</b>							<b>67.9</b>	<b>\$11.3</b>	<b>\$0.8</b>	<b>\$3.8</b>	<b>\$0.6</b>	<b>\$16.5</b>

Obj.	Goal	Portfolios	Project ID	Project Name	Project Description	Document 3 - FY19 Key Projects and Activities Reference	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	2.2.1 Security, Stability and Resiliency of Internet Identifiers	32000	Key Signing Key Rollover	Complete the plan, and if appropriate execute, a root zone key signing key rollover.		0.6	0.2	0.0	0.1	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	0.0	0.0	0.0	0.2	
			32007	DNS Traffic Analysis	Research project aimed at exploring tools and methodologies for analyzing DNS traffic.		0.6	0.2	0.0	0.0	0.1	0.1	0.3	
			175454	Recurring Activity - Office of the Chief Technology Officer Security, Stability, and Resiliency	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		1.7	0.5	0.2	0.0	0.0	0.0	0.7	
			178905	Office of the Chief Technology Officer Security, Stability, and Resiliency Special Projects	OCTO SSR efforts to address projects identified during the year to be priorities		1.5	0.5	0.0	0.2	0.0	0.0	0.6	
			178906	DNS Abuse Metrics Platform (DAAR)	Domain Abuse Activity Reporting (DAAR) project is a system for studying and reporting on domain name registration and security threat (domain abuse) behavior across top-level domain (TLD) registries and registrars		1.7	0.5	0.0	0.1	0.2	0.2	0.8	
		<b>2.2.1 Security, Stability and Resiliency of Internet Identifiers Total</b>							<b>6.7</b>	<b>2.0</b>	<b>0.2</b>	<b>0.3</b>	<b>0.3</b>	<b>2.8</b>
		2.2.2 Identifier Evolution	157600	Recurring Activity - Internet of Things	Research into the Digital Object Architecture and follow developments in the ITU related to its use with the Internet of Things		0.8	0.3	0.1	0.1	0.0	0.0	0.5	
			160556	Open Data Initiative Pilot	This project covers all activities related to ICANN's Open Data Initiative pilot.		0.3	0.1	0.0	0.0	0.2	0.2	0.3	
			175455	Recurring Activity - Office of the Chief Technology Officer	Project for day-to-day operation of Office of CTO		3.1	0.7	0.2	0.1	0.5	1.5		
			175456	Recurring Activity - Office of the Chief Technology Officer Research	Project for day-to-day operation of Office of CTO – Research		2.4	0.7	0.0	0.0	0.0	0.8		
			178904	Office of the Chief Technology Officer Special Projects	OCTO efforts to address projects identified during the year to be priorities		2.2	0.5	0.2	0.1	0.0	0.7		
		<b>2.2.2 Identifier Evolution Total</b>							<b>9.1</b>	<b>2.4</b>	<b>0.5</b>	<b>0.5</b>	<b>0.8</b>	<b>4.1</b>
		<b>2.2 Proactively plan for changes in the use of unique identifiers and develop technology roadmaps to help guide ICANN activities Total</b>							<b>15.8</b>	<b>\$4.4</b>	<b>\$0.7</b>	<b>\$0.8</b>	<b>\$1.0</b>	<b>\$6.9</b>
		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	Registry Service Provider Program	This project is intended to implement a set of recommendations agreed with the contracted parties and the community to fix issues that have been identified in dealing with Registry Service Providers. The project may or may not create a Registry Service Provider pre-approval program.		0.0	0.0	0.0	0.0	0.0	0.0
152603	Recurring Activity - SLA Monitoring System				System that monitors Service Level Agreements with gTLD Registries and Registrars		1.0	0.3	0.0	0.2	0.0	0.4		
152604	Recurring Activity - Trademark Clearinghouse Certification Authority				Certification Authority for the Trademark Clearinghouse of the 2012 new gTLD round		0.0	0.0	0.0	0.0	0.0	0.0		
175445	Recurring Activity - GDD Technical Services				To manage the day to day activities of Technical Services.		3.0	0.7	0.0	0.0	0.0	0.7		
<b>2.3.1 GDD Technical Services Total</b>							<b>4.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.2</b>	<b>0.0</b>	<b>1.2</b>		
2.3.2 New gTLD Program	151970			Recurring Activity - Emergency Back-End Registry Operator Administrative Management	Ongoing activities to expand, operate and support the Emergency Back-End Registry Operator (EBERO) program.		0.0	0.0	0.0	0.0	0.0	0.0		
	152487			Recurring Activity - New gTLD Program Support Activities	Tracks all activities prior to New gTLD Contracting Operations. Change Request Processing & evaluations GAC Advice Management Objections Contention Resolution Withdrawal COI Management Program Risk Management		0.0	0.0	0.0	0.4	0.0	0.4		
	152490			Recurring Activity - New gTLD Program Administration and Management	Program Administration and Management operations of the 2012 round of the New gTLD Program for Fiscal Year 2018		0.0	0.0	0.0	0.2	0.0	0.2		
	152492			Recurring Activity - 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.		0.0	0.0	0.0	1.5	0.0	1.5		
	160502			FY18 New gTLD Allocations from ICANN	Project to Capture FY18 cost allocations from ICANN (Company 1) to New gTLD budget		0.0	2.0	0.5	0.8	0.3	3.5		
<b>2.3.2 New gTLD Program Total</b>							<b>0.0</b>	<b>2.0</b>	<b>0.5</b>	<b>2.8</b>	<b>0.3</b>	<b>5.6</b>		
2.3.3 Registrar Services	26317			Recurring Activity - 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	0.0	0.0	0.0		
	111857			Recurring Activity - Privacy Proxy Accreditation Implementation	Implement Consensus Policy Recommendations from Privacy and Proxy Accreditation Issues PDP WG.		0.0	0.0	0.0	0.0	0.0	0.0		
	154218			Recurring Activity - gTLD Marketplace Health Index	Update of metrics to track the health of the gTLD Marketplace and periodic posting of data.		0.0	0.0	0.0	0.1	0.0	0.1		
	175442			Recurring Activity - Registrar Services	All Registrar Services team services and functions (and expenses) and are not related to application processing, registrar outreach, or a project already identified elsewhere.		6.0	1.1	0.0	0.2	0.0	1.3		
<b>2.3.3 Registrar Services Total</b>							<b>6.0</b>	<b>1.1</b>	<b>0.0</b>	<b>0.3</b>	<b>0.0</b>	<b>1.4</b>		

Obj.	Goal	Portfolios	Project ID	Project Name	Project Description	Document 3 - FY19 Key Projects and Activities Reference	FTE*	Pers- onnel	Travel & Meetings	Prof. Svcs.	Admin & Capital	Total			
2-Support a healthy, stable and resilient unique identifier ecosystem	2.3 Support the evolution of domain name marketplace to be robust, stable and trusted	2.3.4 Registry Services	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;		0.0	0.0	0.0	0.1	0.0	0.1			
			175443	Recurring Activity - Registry Liaison Services	Registry Services and Engagement department provides support to registry operators in fulfilling their contractual obligations by developing creative solutions and by collaborating with internal and external partners to foster mutual trust and communicate effectively.		9.0	1.5	0.0	0.1	0.0	1.6			
			<b>2.3.4 Registry Services Total</b>						<b>9.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.2</b>	<b>0.0</b>	<b>1.7</b>	
			120665	Program Reviews Implementation Projects	Implements recommendations deriving from CCT, root stability and other reviews conducted on the New gTLD Program.		3.6	0.7	0.0	0.0	0.0	0.0	0.7		
			<b>2.3.5 Domain Name Services</b>						0.0	0.0	0.1	0.0	0.1	0.2	
			175441	Recurring Activity - Domain Name Services and Industry Engagement	Domain Name Services ongoing operations and Industry Engagement Research, data, communications, and policy implementation support originating in OPR		3.9	0.7	0.1	0.0	0.0	0.0	0.8		
			<b>2.3.5 Domain Name Services Total</b>						<b>7.5</b>	<b>1.4</b>	<b>0.1</b>	<b>0.0</b>	<b>0.1</b>	<b>1.7</b>	
			10855	Internationalized Domain Names Variant TLD Program - Project 2.2	This project implements the Label Generation Rules (LGR) Procedure which was developed in Project 2.1. Project Deliverables: 1. Establish the Integration Panel. 2. Identify Advisors to all Panels. 3. Create infrastructure and support needed for Generation Panels.4. Support Integration and Community Panels to create the Root IDN LGR		0.0	0.0	0.0	0.2	0.0	0.0	0.2		
			<b>2.3.6 Internationalized Domain Names and Universal Acceptance</b>						0.0	0.0	0.0	0.1	0.0	0.1	
			13006	Internationalized Domain Names 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.		0.0	0.0	0.0	0.1	0.0	0.0	0.1		
			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. Implement IDN ccTLD Fast Track Process to evaluate applications from countries and territories. Conduct reviews of IDN ccTLD Fast Track Implementation Plan.		0.0	0.0	0.0	1.1	0.0	0.0	1.1		
			151705	Recurring Activity - Internationalized Domain Name ccTLD Evaluations	IDN Guidelines are being reviewed by a WG, which is anticipated to update the guidelines in FY17. Once the guidelines are updated, the project aims to communicate the guidelines to the contracted parties and update procedures to implement the changes.		0.0	0.0	0.0	0.1	0.0	0.0	0.1		
			151707	Implementation of Revised Internationalized Domain Name Guidelines	Based on community feedback and internal use, update the toolset to include addition functionality identified.		0.0	0.0	0.0	0.0	0.0	0.0	0.0		
			151708	Internationalized Domain Names Label Generation Rules Toolset Update	The project implements the reference second level LGR recently developed and published to assist in the PDT and RSEP process		0.0	0.0	0.0	0.0	0.0	0.0	0.0		
			152002	Internationalized Domain Names - Implementation of Second Level Label Generation Rulesets	This project manages the day to day operations and ongoing activities for IDN Program.		2.0	0.2	0.0	0.0	0.0	0.0	0.3		
			<b>2.3.6 Internationalized Domain Names and Universal Acceptance Total</b>						<b>2.0</b>	<b>0.2</b>	<b>0.1</b>	<b>1.6</b>	<b>0.0</b>	<b>1.9</b>	
			<b>2.3 Support the evolution of domain name marketplace to be robust, stable and trusted Total</b>						<b>28.4</b>	<b>\$7.2</b>	<b>\$0.8</b>	<b>\$5.1</b>	<b>\$0.4</b>	<b>\$13.5</b>	
			<b>2-Support a healthy, stable and resilient unique identifier ecosystem Total</b>						<b>112.2</b>	<b>\$22.9</b>	<b>\$2.4</b>	<b>\$9.6</b>	<b>\$2.0</b>	<b>\$36.9</b>	
			3	3.1 Ensure ICANN's long-term financial accountability, stability and sustainability	3.1.1 Internal Facing Operations	175429	Recurring Activity - Enterprise Risk Management Operations	Continue the focus on planning, assessing risk, evaluating mitigation, monitoring and progress reporting to minimize the effects of risks to the organization.	Planning	0.2	0.1	0.0	0.0	0.0	0.1
						175501	Recurring Activity - Organizational Assessment & Improvement	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.		2.2	0.4	0.0	0.1	0.0	0.5
175502	Recurring Activity - 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.					4.4	0.9	0.2	0.6	0.1	1.9			
177014	Recurring Activity - Complaints Office Operations	The Complaints Office provides a centralized location where complaints or concerns regarding the ICANN Organization can be submitted, reviewed, analyzed and resolved as openly as appropriate.					2.0	0.4	0.0	0.1	0.0	0.5			
177067	Recurring Activity - Action Request Register Support	The Action Request Register operations team ensures advice and requests to the ICANN Board are processed and reported on in a consistent, timely and transparent manner.					1.7	0.2	0.0	0.0	0.0	0.2			
<b>3.1.1 Internal Facing Operations Total</b>									<b>10.5</b>	<b>2.1</b>	<b>0.3</b>	<b>0.7</b>	<b>0.2</b>	<b>3.3</b>	

Obj.	Goal	Portfolios	Project ID	Project Name	Project Description	Document 3 - FY19 Key Projects and Activities Reference	FTE*	Pers- onnel	Travel & Meetings	Prof. Svcs.	Admin & Capital	Total	
3-Advance organizational, technological and operational excellence	3.1 Ensure ICANN's long-term financial accountability, stability and sustainability Total	3.1.2 Finance and Procurement	152969	ICANN 63 Meeting Costs Tracking	Organization-wide cost tracking for ICANN 63. 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	
			152970	ICANN 64 Meeting Costs Tracking	Organization-wide cost tracking for ICANN 64. This includes all travel and meeting costs, professional services, administration, and technical services. This does not include the labor for attending.		0.0	0.0	0.0	0.0	0.0	0.0	0.0
			152971	ICANN 65 Meeting Costs Tracking	Organization-wide cost tracking for ICANN 65. This includes all travel and meeting costs, professional services, administration, and technical services. This does not include the labor for attending.		0.0	0.0	0.0	0.0	0.0	0.0	0.0
		3.1.2 Finance and Procurement Total	175428	Recurring Activity - Finance Operations	All Finance ongoing operational activities.		16.2	2.8	0.0	0.3	1.4	4.5	
			178654	Recurring Activity - Procurement Operations	This project covers all activities related to ICANN's procurement function.		2.1	0.4	0.0	0.0	0.0	0.4	
		3.1.3 Strategic and Operating Planning	152404	Process Documentation Initiative	Manuals implementation		0.2	0.0	0.0	0.1	0.0	0.1	
			175393	ICANN Five-Year Strategic Planning	The strategic planning cycle will incorporate key trends that impact ICANN on an organizational, operational and geopolitical level.	Planning	1.4	0.4	0.0	0.2	0.0	0.6	
			175403	Recurring Activity - Multistakeholder Strategy and Strategic Initiatives	Recurring operating expenses and activities for MSSJ.	Planning	7.0	1.0	0.3	0.2	0.1	1.5	
		3.1.3 Strategic and Operating Planning Total						8.5	1.4	0.3	0.5	0.1	2.2
		3.1 Ensure ICANN's long-term financial accountability, stability and sustainability Total						37.2	\$6.8	\$0.7	\$1.4	\$1.6	\$10.5
3-Advance organizational, technological and operational excellence	3.2 Ensure structured coordination of ICANN's technical resources	3.2.1 IT Infrastructure, Cybersecurity Hardening and Control	152676	Recurring Activity - Oracle support	Ongoing support for BI, ReoLogic, Great Plains etc.		0.0	0.0	0.0	0.5	0.6	1.1	
			175431	Recurring Activity - Cybersecurity	On-going programs and services to maintain information security and new projects to improve cybersecurity controls for ICANN systems.		3.0	0.5	0.0	0.4	0.2	1.2	
			175432	Recurring Activity - Technical Services and PTI Support	This project covers activities to develop and improve the technical systems used by PTI, including the Root Zone Management Automation and other workflow systems.		6.3	1.3	0.0	0.0	0.3	1.6	
			175433	Recurring Activity - Data Center Operations and End User Support	Manage the day to day work and activities of IT support to the end users among the Org.		10.0	1.4	0.1	0.0	1.5	3.0	
			175439	Recurring Activity - Mobile and Cloud Platform Solutions Recurring Activity	Mobile and Cloud Platform Solutions Recurring Activity		2.1	0.6	0.0	0.0	0.0	0.6	
		3.2.1 IT Infrastructure, Cybersecurity Hardening and Control Total						21.4	3.8	0.2	0.9	2.6	7.5
		3.2.2 Root Systems Operations	175436	Recurring Activity - IT Network Engineering and Security	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.		5.0	0.9	0.1	0.0	0.7	1.7	
			176245	Recurring Activity - DNS Tactical Engineering	FY19 ongoing for ICANN root server operations		0.0	0.0	0.1	0.1	0.5	0.7	
		3.2.2 Root Systems Operations Total						5.0	0.9	0.2	0.1	1.1	2.4
		3.2.3 IT Service Scaling and Product Management	152157	Accountability Indictors Development	Development of new, automated dashboard		0.0	0.0	0.0	0.1	0.0	0.1	
175430	Recurring Activity - IT Administration		General Administration expenses - travel, training, stationary etc.		2.3	0.7	0.0	0.0	0.1	0.8			
175434	Recurring Activity - IT Community Collaboration		Recurring administrative activities and continuous development / maintenance of digital services for the Community.		5.4	1.0	0.0	0.5	0.2	1.7			
175435	Recurring Activity - ICANN Org and Board Solutions IT Delivery		ICANN Org and Board Solutions IT Delivery		4.0	0.7	0.0	0.0	0.0	0.7			
175437	Recurring Activity - IT Contracted Parties		Manage overall project and day to day work by IT Contracted Parties.		7.3	1.5	0.0	0.3	0.2	2.0			
175438	Recurring Activity - Enterprise Architecture and Release Services		Enterprise Architecture and Release Services		15.0	2.7	0.0	0.3	0.2	3.3			
175440	Recurring Activity - Meetings Technical Support		IT support for all meetings.		3.0	0.4	0.1	0.0	1.2	1.7			
175449	Recurring Activity - Product Management	This project covers ongoing activities to support the Product Management function.		9.0	1.9	0.0	0.2	0.0	2.3				
3.2.3 IT Service Scaling and Product Management Total						45.9	8.9	0.2	1.5	2.0	12.6		
3.2 Ensure structured coordination of ICANN's technical resources Total						72.2	\$13.6	\$0.6	\$2.5	\$5.7	\$22.4		
3-Advance organizational, technological and operational excellence	3.3 Develop a globally diverse culture of knowledge and expertise available to ICANN's Board, staff, and stakeholders	3.3.1 People Management	152208	weCANN Continuous support	Ongoing support requirements for weCANN		0.0	0.0	0.0	0.0	0.1	0.1	
			175422	Recurring Activity - Global Human Resources Operation	Ongoing HR Operations activities, including compensation, benefits, payroll, HR transactions and HR policies and compliance.		4.3	0.6	0.0	0.1	0.1	0.8	
			176459	Recurring Activity - HR Talent Acquisition	Manage the day to day activities of HR Talent acquisition.		0.9	0.2	0.0	0.1	0.0	0.3	
			176460	Recurring Activity - HR Talent Management	Manage day to day work and activities related to talent management		7.2	1.3	0.0	0.1	0.1	1.5	
		3.3.1 People Management Total						13.1	2.3	0.0	0.3	0.3	2.9
		3.3.2 Global Operations	173002	Recurring Activity - Istanbul Regional Office Budget	Capture operations costs associated with the Istanbul Regional Office		0.0	0.0	0.0	0.0	0.4	0.5	
			173004	Recurring Activity - Brussels Regional Office Budget	Capture operations costs associated with the Brussels Regional Office		0.0	0.0	0.1	0.0	0.3	0.4	
			173007	Recurring Activity - Singapore Regional Office Budget	Capture operations costs associated with Singapore Regional Office.		0.3	0.0	0.1	0.0	0.5	0.6	
			173010	Recurring Activity - Montevideo Regional Office Budget	Capture operations costs associated with Montevideo Regional Office.		0.0	0.0	0.0	0.0	0.0	0.0	
			173013	Recurring Activity - Los Angeles Headquarters Budget	Capture operations costs associated with Los Angeles Regional Office.		6.0	0.6	0.1	0.0	3.9	4.5	
174253	Recurring Activity - Washington DC Regional Office Budget		Capture operations costs associated with the Washington DC engagement Office		0.0	0.0	0.1	0.0	0.9	1.0			
174256	Recurring Activity - Geneva Office Budget		Capture operations costs associated with the Geneva Office		0.7	0.2	0.0	0.0	0.2	0.4			
174302	Beijing Engagement Center Budget	Capture operations costs associated with Beijing Engagement Center.		0.0	0.0	0.0	0.0	0.0	0.0				
174505	Recurring Activity - India Budget	Capture operations costs associated with the India office.		0.0	0.0	0.0	0.0	0.0	0.0				
175402	Recurring Activity - Office of the CEO	Central coordinating point for activities related to the President and CEO's Office.		3.0	1.4	0.1	0.2	0.0	1.7				
175424	Recurring Activity - Organization-wide Administrative Support	Administration of the ongoing operations of the organization		0.1	0.0	0.0	0.0	0.0	0.1				
175507	Recurring Activity - APAC Global Operations	Operational support activities of the APAC Hub		2.1	0.2	0.1	0.0	0.0	0.2				
175553	Recurring Activity - Operations Executive	Manage the day to day work and activities for the Chief Operating Officer.		1.0	0.6	0.0	0.0	0.0	0.6				
3.3.2 Global Operations Total						13.2	3.0	0.6	0.2	6.3	10.1		
3.3 Develop a globally diverse culture of knowledge and expertise available to ICANN's Board, staff, and stakeholders Total						26.3	\$5.3	\$0.6	\$0.5	\$6.6	\$13.1		

Obj.	Goal	Portfolios	Project ID	Project Name	Project Description	Document 3 - FY19 Key Projects and Activities Reference	FTE*	Personnel	Travel & Meetings	Prof. Svcs.	Admin & Capital	Total
3-Advance organizational, technological and operational excellence Total							135.7	\$25.7	\$1.9	\$4.5	\$14.0	\$46.0



Obj.	Goal	Portfolios	Project ID	Project Name	Project Description	Document 3 - FY19 Key Projects and Activities Reference	FTE*	Pers- onnel	Travel & Meetings	Prof. Svcs.	Admin & Capital	Total		
4-Promote ICANN's role and multistakeholder approach	4.1 Encourage engagement with the existing internet governance ecosystem at national, regional and global levels	4.1.1 Coordination of ICANN participation in Internet Governance	178604	FY19 ICANN IG Engagement	This project encompasses ICANN Internet Governance engagement, participation and support for the IG ecosystem. It includes coordination and briefings and reporting on IG activity; the ICANN participation in the Global IGF; support for and participation in the regional and national IGF; and the IGFS. The project also includes work done in support of the IG ecosystem and participation in dialog and conferences on IG issues of relevance to the ICANN mission and mandate.		2.6	0.8	0.1	0.0	0.2	1.1		
		4.1.1 Coordination of ICANN participation in Internet Governance Total					2.6	0.8	0.1	0.0	0.2	1.1		
	4.1 Encourage engagement with the existing internet governance ecosystem at national, regional and global levels Total						2.6	\$0.8	\$0.1	\$0.0	\$0.2	\$1.1		
	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 Working with Governments and Intergovernmental Organizations		154157	High Level Governmental Meeting	This project involves the outreach and engagement as well as organizational and managerial tasks for supporting a high level meeting to be held in conjunction with the ICANN63 meeting in Barcelona during FY19. There will be some organizational and planning tasks during FY18 but this work will continue in FY19		0.3	0.1	0.0	0.0	0.0	0.1	
				178602	FY19 GE Government Advisory Committee (GAC) Engagement and Support	This project encompasses the work of the Government and IGO engagement team (GE) in support of the GAC; its work with the GAC leadership, the Undeserved Regions WG; the Public Safety WG; reporting; and includes the GAC capacity building workshops and thematic training done as part of the demand driven engagement. This work is done in collaboration with other ICANN Org staff including the GAC Support team, OCTO and the GSE regional teams		1.5	0.5	0.0	0.0	0.0	0.5	
			4.2.1 Working with Governments and Intergovernmental Organizations Total					1.7	0.5	0.0	0.0	0.0	0.6	
	4.2 Clarify the role of governments in ICANN and work with them to strengthen their commitment to supporting the global Internet ecosystem Total						1.7	\$0.5	\$0.0	\$0.0	\$0.0	\$0.6		
	4.3 Participate in the evolution of a global, trusted, inclusive multistakeholder Internet	4.3.1 Support Internet Governance Ecosystem Advancement		175418	Recurring Activity - Government and Intergovernmental Organizations Engagement	This project encompasses all the GE global operational and coordination activity including all engagement and outreach work done with governments; regional intergovernmental bodies; and global IGOs and IOs		4.0	1.1	0.1	0.3	0.1	1.5	
			4.3.1 Support Internet Governance Ecosystem Advancement Total					4.0	1.1	0.1	0.3	0.1	1.5	
	4.3 Participate in the evolution of a global, trusted, inclusive multistakeholder Internet Governance ecosystem that addresses Internet issues Total						4.0	\$1.1	\$0.1	\$0.3	\$0.1	\$1.5		
	4-Promote ICANN's role and multistakeholder approach	#REF!	4.4.1 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.		1.0	0.4	0.0	0.0	0.0	0.4	
				175458	Recurring Activity - Consumer Safeguards	Manage day to day work and activities of consumer safeguards and projects		1.4	0.4	0.0	0.0	0.0	0.5	
			4.4.1 Contractual Compliance and Safeguards Total						2.4	0.8	0.0	0.0	0.0	0.9
			4.4.2 Contractual Compliance Function		175457	Recurring Activity - Contractual Compliance Audit	A commitment to enforce the contract. This project covers the audit program activities to proactively identify deficiencies, manage the remediation process to ensure contracted parties' compliance with their agreements with ICANN, publish the audit report findings and provide an update to the community.		1.8	0.3	0.0	0.5	0.0	0.8
					176236	Recurring Activity - 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.		18.1	2.0	0.1	0.1	0.0	2.2
					176282	Recurring Activity - Contractual Compliance Administration and Training	A commitment to development. This project covers the activities related to staff development related to compliance, contract and softskills. In addition, this project also covers the administrative activities for example: meetings, management, support activities, training, travel, etc.		3.6	0.5	0.0	0.0	0.0	0.5
					176289	Recurring Activity - Contractual Compliance Reporting	A commitment to accountability and transparency. This project covers the activities related to data collection, data integrity and quality reviews, generation of the monthly, quarterly and annual reports.		1.2	0.2	0.0	0.1	0.0	0.3
				176295	Recurring Activity - Contractual Compliance Outreach	A commitment to outreach. This project covers the activities related to development and delivery of the different outreach activities related to community and contracted parties for information purposes, training or improvements.		0.4	0.1	0.0	0.0	0.0	0.1	
				176299	Recurring Activity - Contractual Compliance Improvements	A commitment to continuous improvement. This project covers the activities 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	0.1	0.0	0.2	
				176302	Recurring Activity - Contractual Compliance Contract and Policy Work	A commitment to transparency and continuous improvement. This project covers the activities to support and contribute to contract, policy and working groups efforts by providing data, lessons learned, good practices and recommendations.		1.7	0.2	0.0	0.0	0.0	0.2	
4.4.2 Contractual Compliance Function Total						27.0	3.5	0.1	0.7	0.1	4.4			
4-Promote ICANN's role and multistakeholder approach Total						29.4	\$4.4	\$0.1	\$0.7	\$0.1	\$5.3			
			177496	Recurring Activity - Litigation Support Services	Monitor and Manage ICANN Litigation matters and issues.		1.2	0.3	0.0	0.7	0.0	1.0		
						37.6	\$6.8	\$0.3	\$0.9	\$0.4	\$8.5			

Obj.	Goal	Portfolios	Project ID	Project Name	Project Description	Document 3 - FY19 Key Projects and Activities Reference	FTE*	Pers- onnel	Travel & Meetings	Prof. Svcs.	Admin & Capital	Total		
5-Develop and implement a global public interest framework bounded by ICANN's mission	5.1 Act as a steward of the public interest	5.1.1 Legal Support and Advice	178459	Recurring Activity - Internal Contractual Legal Support	1.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. 2.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.		2.7	0.8	0.0	0.1	0.0	0.9		
			178462	Recurring Activity - Legal Advisory Services	This project includes the recurring activities involved in general advise to Org Senior Leadership, stakeholder services legal support, global stakeholder engagement legal support and MSSI legal support.		1.6	0.6	0.0	0.0	0.0	0.6		
			178467	Recurring Activities - General Legal Internal Support	1.Provide administrative support to ICANN General Counsel's Office and Legal Department: Staffing, Budget and Invoicing, Administrative Support. 2.Track ICANN Legal Department's shared and allocated costs for IANA functions. Does not include the personnel. 3.Successful management of all legal aspects of internal facing work including finance, HR, security, etc.		6.6	1.7	0.0	0.3	0.1	2.1		
				<b>5.1.1 Legal Support and Advice Total</b>				<b>12.0</b>	<b>3.4</b>	<b>0.0</b>	<b>1.1</b>	<b>0.1</b>	<b>4.6</b>	
				5.1.2 Support ICANN Board	175427	Recurring Activity - NomCom	Support the work of NomCom 2018 with selection and announcement of NCAs for Board, ALAC, GNSO and ccNSO Council through early September 2018 and prepare for close out of 2018 NomCom at conclusion of 2017 NomCom term on 3 November 2017. - Support the work of the 2019 NomCom with selection of NCAs for Board, ALAC, GNSO and ccNSO Council through 30 June 2019		4.0	0.6	0.1	0.3	0.0	0.9
					175503	Recurring Activity - Board 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.		0.0	0.0	0.5	1.1	0.1	1.6
					175505	Recurring Activity - Board Operations	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)		6.0	1.0	0.1	0.0	0.0	1.1
					178472	Recurring Activity - Legal Support to ICANN Board	1.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. 2.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.		2.6	0.8	0.1	0.0	0.0	0.8
					<b>5.1.2 Support ICANN Board Total</b>				<b>12.6</b>	<b>2.4</b>	<b>0.6</b>	<b>1.3</b>	<b>0.1</b>	<b>4.5</b>
				<b>5.1 Act as a steward of the public interest Total</b>				<b>24.6</b>	<b>5.8</b>	<b>0.7</b>	<b>2.4</b>	<b>0.2</b>	<b>9.1</b>	
		5-Develop and implement a global public interest framework bounded by ICANN's mission	5.1 Act as a steward of the public interest	5.2.1 Enhancing ICANN Accountability - WS2	148479	Cross Community Working Group - Independent Review Process, Phase 2, Community	Support the work of the Independent Review Process Implementation Oversight Team (IRP-IOT).		0.0	0.0	0.0	0.3	0.0	0.3
					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	0.0	0.2	0.0	0.2
					176502	Accountability - Workstream 2 Implementation	Supporting work during the consideration / adoption phase (by Chartering Organizations and the Board), and then through the implementation of CCWG-Accountability WS2 recommendations.		1.5	0.3	0.0	0.2	0.0	0.5
						<b>5.2.1 Enhancing ICANN Accountability - WS2 Total</b>				<b>1.5</b>	<b>0.3</b>	<b>0.0</b>	<b>0.7</b>	<b>0.0</b>
				5.2.2 Organizational Reviews	12920	Organizational Reviews: SSAC2	Plan and conduct SSAC review mandated by ICANN Bylaws; provide guidance and support to the SSAC review work party; manage the independent examiner; provide support and guidance to the Organizational Effectiveness Committee and the Board on all aspects of planning and conducting the review.	Reviews	0.4	0.1	0.0	0.1	0.0	0.1
					25918	Organizational Reviews: RSSAC2	Plan and conduct RSSAC review mandated by ICANN Bylaws; provide guidance and support to the RSSAC review working party; manage the independent examiner; provide guidance and support to the Organizational Effectiveness Committee and the Board on all aspects of planning and conducting the review.	Reviews	0.4	0.1	0.0	0.1	0.0	0.1
		26004	Organizational Reviews: NomCom2		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.	Reviews	0.0	0.0	0.0	0.1	0.0	0.1		

Obj.	Goal	Portfolios	Project ID	Project Name	Project Description	Document 3 - FY19 Key Projects and Activities Reference	FTE*	Pers- onnel	Travel & Meetings	Prof. Svcs.	Admin & Capital	Total		
5-Develop and implement a global public interest framework bounded by ICANN's mission	5.2 Promote ethics, transparency and accountability across the ICANN community	5.2.2 Organizational Reviews Total	31523	At Large Review: Implementation of Recommendations	Oversee implementation of Board-approved recommendations resulting from the Final Report issued by the Independent Examiner.	Reviews	0.0	0.0	0.0	0.0	0.0	0.0		
			152408	Organizational Reviews: ccNSO2	Plan and conduct ccNSO review mandated by ICANN Bylaws; provide guidance and support to the ccNSO review working party; manage independent examiner; provide guidance and support to the Organizational Effectiveness Committee and the Board on all aspects of planning and conducting the review.	Reviews	0.4	0.1	0.0	0.2	0.0	0.0	0.3	
			<b>5.2.2 Organizational Reviews Total</b>						<b>1.2</b>	<b>0.2</b>	<b>0.0</b>	<b>0.4</b>	<b>0.0</b>	<b>0.6</b>
			25912	Specific Review: Security, Stability and Resiliency 2 (SSR2)	Support the work for the second Security, Stability and Resiliency Review Team (SSR2) as mandated by ICANN Bylaws by facilitating the activities and interactions between the community and review team members; facilitate work leading to the development of feasible and implementable recommendations (following the SMART framework).	Reviews	1.0	0.2	0.1	0.1	0.0	0.0	0.4	
			25914	Specific Review: Registration Directory Service (RDS/WHOIS)	Support the work for the RDS/WHOIS2 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 work leading to the development of feasible and implementable recommendations (following the SMART framework).	Reviews	1.2	0.2	0.1	0.2	0.0	0.0	0.5	
			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.	Reviews	0.1	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	Reviews	0.0	0.0	0.1	0.1	0.0	0.0	0.2	
			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.	Reviews	1.1	0.2	0.2	0.2	0.0	0.0	0.6	
			123552	Competition, Consumer Trust and Consumer Choice (CCT) Review Implementation of Recommendations	Oversee the progress of implementation work in line with PMI principles, ensuring alignment evolving work of ICANN Accountability. Provide regular updates to the Board and ICANN stakeholders.	Reviews	0.5	0.1	0.0	0.1	0.0	0.0	0.1	
			152409	SSR2 Review Implementation of Recommendations	Oversee the progress of implementation work in line with PMI principles, ensuring alignment evolving work of ICANN Accountability. Provide regular updates to the Board and ICANN stakeholders.	Reviews	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		175512	RDS Review Implementation of Recommendations	Oversee the progress of implementation work in line with PMI principles, ensuring alignment evolving work of ICANN Accountability. Provide regular updates to the Board and ICANN stakeholders.	Reviews	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
		<b>5.2.3 Specific Reviews (Bylaws Article 4, Section 4.6) Total</b>						<b>3.7</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.1</b>	<b>1.9</b>	
		26006	Strategy and Strategic Outlook	Synchronize respective department initiatives to leverage interdependencies in relation to ICANN strategies and organizational evolution.  Work with all departments to identify key trends that impact ICANN on an organizational, operational and geopolitical level.		0.6	0.1	0.0	0.2	0.0	0.0	0.4		
		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.		0.6	0.1	0.0	0.0	0.0	0.0	0.1		
		168176	General Data Protection Regulation - Task Force	Coordinate work as it relates to data protection/privacy as it relates to the high level task force includes (ICANN org and Board members).	General Data Protection Regulation	0.6	0.2	0.0	0.1	0.0	0.0	0.3		
		168177	General Data Protection Regulation - Contracted Parties and Engagement - Track II	Coordinate work as it relates to data protection/privacy as it relates to the Contracted Parties and related engagement efforts.	General Data Protection Regulation	0.6	0.2	0.0	0.1	0.0	0.0	0.3		
		168178	General Data Protection Regulation - Internal Org-related Issues - Track I	Coordinate work as it relates to data protection/privacy as it relates to internal ICANN org-related issues.	General Data Protection Regulation	0.6	0.2	0.0	0.1	0.0	0.0	0.3		
		176559	Recurring Activity - Support for the Organizational Effectiveness Committee of the Board	Guidance and support for activities of the Organizational Effectiveness Committee of the Board.		0.6	0.2	0.0	0.0	0.0	0.0	0.2		
		<b>5.2.4 Strategic Initiatives Total</b>						<b>3.5</b>	<b>0.8</b>	<b>0.1</b>	<b>0.5</b>	<b>0.0</b>	<b>1.4</b>	
		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.	Reviews	0.7	0.1	0.0	0.1	0.0	0.0	0.2		
		175401	Recurring Activity - Ombudsman	Ombudsman Office On-going operations		1.0	0.3	0.0	0.2	0.1	0.0	0.5		
		178455	Recurring Activity - Legal Support to Transparency and Accountability Mechanisms	General legal support to the accountability and transparency mechanisms.		1.3	0.4	0.0	0.0	0.0	0.0	0.4		
		<b>5.2.5 Accountability and Transparency Mechanisms Total</b>						<b>3.0</b>	<b>0.8</b>	<b>0.0</b>	<b>0.3</b>	<b>0.1</b>	<b>1.2</b>	
		<b>5.2 Promote ethics, transparency and accountability across the ICANN community Total</b>						<b>12.8</b>	<b>\$2.7</b>	<b>\$0.7</b>	<b>\$2.5</b>	<b>\$0.1</b>	<b>\$6.1</b>	
					151762	Supporting Auction Proceeds Discussions	Supporting multistakeholder discussions on the use of new gTLD auction proceeds.		0.0	0.0	0.0	0.1	0.0	0.1

Obj.	Goal	Portfolios	Project ID	Project Name	Project Description	Document 3 - FY19 Key Projects and Activities Reference	FTE*	Pers- onnel	Travel & Meetings	Prof. Svcs.	Admin & Capital	Total
5-Develop and imple	5.3 Empower current and new stakeholders to fully participate in ICANN activities	5.3.1 Supporting Public Interest Initiatives	176553	Recurring Activity - Supporting Human Rights, Diversity, and Public Interest Initiatives	Supporting human rights, diversity, and public interest initiatives within ICANN's remit. Examples include: Exploring the Public Interest within ICANN's Remit; Gender Diversity and Participation Survey Human Rights Impact Assessment		1.3	0.2	0.0	0.2	0.0	0.4
			<b>5.3.1 Supporting Public Interest Initiatives Total</b>			<b>1.3</b>	<b>0.2</b>	<b>0.0</b>	<b>0.3</b>	<b>0.0</b>	<b>0.5</b>	
			151960	Promote and Strengthen Regional Stakeholder Participation (Pilot)	Supporting initiatives to promote and strengthen regional stakeholder participation at ICANN.		0.0	0.0	0.0	0.1	0.0	0.1
			151961	Recurring Activity - NextGen@ICANN Program	The NextGen@ICANN program's goal is to help unlock new opportunities and understanding for members of the next generation of Internet users through regional outreach.		1.0	0.1	0.0	0.1	0.0	0.3
			151962	Recurring Activity - Fellowship Program	The Fellowship Program seeks to create a broader and more globally diverse base of knowledgeable constituents to build capacity within the ICANN multistakeholder model.		1.0	0.0	0.1	0.0	0.0	0.1
			151964	Recurring Activity - Community Onboarding Pilot	The Community Onboarding Pilot Program supports community members to develop onboarding programs for new members into their Supporting Organization, Advisory Committee, Stakeholder Group or Constituency.		0.3	0.1	0.0	0.0	0.0	0.1
			175416	Recurring Activity - Public Responsibility Support	Administration of the ongoing operations of the Public Responsibility Support team and activities.		1.6	0.2	0.0	0.0	0.1	0.3
			175423	Recurring Activity - Travel Services	Manage day to day work and activities related to travel, and maintain travel vendor relationships and support miscellaneous meetings		1.8	0.3	0.0	0.0	0.0	0.3
			176554	Recurring Activity - Supporting education	This focus aims to build a global public audience that is knowledgeable of the greater internet ecosystem. Work includes supporting and helping to facilitate the Online Learning Platform ICANN Learn, Leadership Program and ICANN History Project.		2.0	0.3	0.1	0.3	0.0	0.6
			<b>5.3.2 Supporting Stakeholder Participation Total</b>			<b>7.6</b>	<b>0.9</b>	<b>0.2</b>	<b>0.4</b>	<b>0.1</b>	<b>1.7</b>	
5.3 Empower current and new stakeholders to fully participate in ICANN activities Total			8.8	\$1.1	\$0.2	\$0.7	\$0.1	\$2.1				
5-Develop and implement a global public interest framework bounded by ICANN's mission Total			46.2	\$9.6	\$1.6	\$5.6	\$0.5	\$17.3				
	Unallocated Total	Allocation to New gTLD Program		0.0	(2.0)	(0.5)	(0.8)	(0.3)	(3.5)			
		Cost Savings		0.0	0.0	0.0	(1.5)	0.0	(1.5)			
		Contingency		0.0	0.0	0.0	4.5	0.0	4.5			
		Staff Attrition		-13.0	(2.2)	0.0	0.0	0.0	(2.2)			
<b>Unallocated Total</b>			<b>(13.0)</b>	<b>(\$4.2)</b>	<b>(\$0.5)</b>	<b>\$2.2</b>	<b>(\$0.3)</b>	<b>(\$2.8)</b>				
							0.0					
			<b>Grand Total ICANN</b>				<b>424.5</b>	<b>\$78.8</b>	<b>\$16.1</b>	<b>\$33.0</b>	<b>\$18.1</b>	<b>\$146.0</b>

\*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.