ICANN Draft FY20 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-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	0.3	0.0	1.9	0.0	2.2
			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 icann.org * Crowd-sourcing program/platform for inclusion of community in the translation process. * Machine translation feasibility for e-mail threads, discussion forums, public comment periods * Work on integrating the web-development team into our plan for a multilingual icann.org	2	0.2	0.0	0.0	0.0	0.2
			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	4	0.3	0.0	0.0	0.0	0.4
		1.1.1 Language Services Total				*8*	*0.8*	*0.1*	*1.9*	*0.1*	*2.9*
		1.1.2 Raising Stakeholder Awareness of ICANN Worldwide	152542	Recurring Activity - GDD Communications	Communicate pertinent information for the Global Domains Division including the New gTLD Program.	2	0.3	0.0	0.2	0.0	0.5
			176356	Recurring Activity - Internal Communications	Internal communications including strategy, plan development and execution.	1	0.2	0.0	0.0	0.0	0.2
			176398	Recurring Activity - General Communications	General external communications for ICANN including crisis communications and regional engagement strategy support.	11	1.8	0.1	0.0	0.0	1.9
			176562	Recurring Activity - Executive and Board Communications and Related Travel	Support Executives and the Board in their communications efforts. Includes participation in Board workshops, trainings etc.	1	0.5	0.0	0.0	0.0	0.5
			176565	Recurring Activity - Europe, Middle East, Africa Communications Support	To support the region in communications activities which supports the regional engagement strategies.	0	0.0	0.0	0.0	0.0	0.0
			176571	Recurring Activity - GDD Communications	Global Domains Division communications planning and support.	0	0.0	0.0	0.0	0.0	0.0
			176577	Recurring Activity - North America Communications Support	To support the region in communications activities which supports the regional engagement strategy.	0	0.0	0.0	0.0	0.0	0.0
			176580	Recurring Activity - Communications, Content Management and Social Media	Management of content creation, editing, posting and management of ICANN's social media channels.	3	0.3	0.0	0.3	0.0	0.6
			176586	Recurring Activity - Latin America and Caribbean Communications	To support the region in communications activities and support the regional engagement strategy.	0	0.0	0.0	0.0	0.0	0.0
			178359	Recurring Activity - Asia Pacific Communications Support	To support the region in communications activities which supports the regional engagement strategy.	0	0.0	0.0	0.0	0.0	0.0
		1.1.2 Raising Stakeholder Awareness of ICANN Worldwide Total				*17*	*3.1*	*0.2*	*0.6*	*0.0*	*3.9*
		1.1-Further globalize and regionalize ICANN functions Total				**25**	**$3.9**	**$0.2**	**$2.5**	**$0.1**	**$6.7**
		1.2.1 Meeting Services	175399	Global Domains Division Summits	Costs for staff and travel for Operations to support GDD Summit sessions	0	0.0	0.3	0.0	0.0	0.3
			175417	Recurring Activity - Meetings Department	Meetings Team Operations and Coordination	2	0.5	0.3	0.0	0.0	0.8
			184202	ICANN Public Meeting 66	This includes all travel and meeting costs, professional services, administration, and technical services for ICANN 66. This does not include the labor for attending.	2	0.4	1.6	1.2	0.3	3.5
			184203	ICANN Public Meeting 67	This includes all travel and meeting costs, professional services, administration, and technical services for ICANN 67. This does not include the labor for attending.	2	0.4	1.6	1.1	0.3	3.5
			184204	ICANN Public Meeting 68	This includes all travel and meeting costs, professional services, administration, and technical services for ICANN 68. This does not include the labor for attending.	2	0.4	1.5	0.8	0.2	2.9
			188205	Global Domains Division Summits	Costs for staff and travel for Operations to support GDD Summit sessions	0	0.0	0.1	0.0	0.0	0.1
		1.2.1 Meeting Services Total				*8*	*1.7*	*5.6*	*3.1*	*0.8*	*11.2*

Obj.	Goal	Portfolios		Project ID	Project Name	Project Description	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			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.	7	1.3	0.0	1.7	0.0	3.0
		1.2.2 Engage Stakeholders Regionally		160505	SO/AC - 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	0.3	0.0	0.0	0.3
				175414	Recurring Activity - GSE North America	Christopher Mondini to add Note: Christopher Mondini doesn't have WF acct, thus, the project owner is currently under Sally's name	0	0.0	0.0	0.0	0.0	0.0
				175415	Recurring Activity - GSE Business Engagement	Christopher Mondini to add Note: Christopher Mondini doesn't have WF acct, thus, the project owner is currently under Sally's name	0	0.0	0.0	0.0	0.0	0.0
				188503	Facilitation of Regional Participation in ICANN	This project covers Global Stakeholder Engagement work for enhancing cooperation and partnerships regionally to lower barriers to participation among stakeholder groups, and increase regional engagement within ICANN in its technical & policy work. This project includes the regional engagement plans and strategies, facilitation of regional events such as ICANN Readouts, regional DNS Forums, regional event sponsorships, contributions and collaborations.	10	2.1	0.6	0.1	0.0	2.8
				188504	GSE Administration	This project covers administrative functions for the Global Stakeholder Engagement team, such as management of department budget, personnel, visas, allocation of resources.	4	0.6	0.0	0.0	0.2	0.8
				188505	Engagement Measurement and Planning	Project coordinates GSE Engagement, Measurement & Planning function, maintaining team goals and measurement of engagement. Management of GSE processes and procedures, inputs into Salesforce (ICANN CRM).	5	1.0	0.0	0.0	0.0	1.0
		1.2.2 Engage Stakeholders Regionally Total					*26*	*5.0*	*0.9*	*1.8*	*0.2*	*8.0*
	1.2 Bring ICANN to the world by creating a balanced and proactive approach to regional engagement with stakeholders Total						**35**	**$6.7**	**$6.5**	**$4.9**	**$0.9**	**$19.1**
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	2	0.2	0.0	0.0	0.0	0.2
				151157	Recurring Activity - At-Large and ALAC Policy Support Program	General Program Management for the ALAC, ALT and At-Large for FY19	3	0.3	0.0	0.0	0.0	0.4
				151171	Recurring Activity - General Support ccNSO and ccTLD Community	All major support (secretariat) activities relating to support of ccNSO and ccTLD community	3	0.5	0.0	0.1	0.0	0.6
				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.	7	0.9	0.3	0.6	0.1	1.8
				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.	4	0.7	0.0	0.0	0.0	0.7
				151188	Recurring Activity - SO/AC, Regional Outreach - CROP	CROP has been in place since FY14. In its various pilot phases, it showed steady growth in community interest and usage for eligible communities. Following a successful implementation in FY17, the program has now been moved to the core Policy Development Support budget as part of the core activities to be coordinated in collaboration with the Global Stakeholder Engagement team.	0	0.0	0.0	0.0	0.0	0.0
				151189	Recurring Activity - SO/AC, Regional Outreach - CROP	Provide administrative support for all recurring RSSAC Caucus activities. Activities include developing RSSAC Caucus work plans and priorities; managing the logistics, content, and reports of all RSSAC Caucus meetings, preparing and publishing RSSAC Caucus work products.	0	0.0	0.0	0.0	0.0	0.0
				151190	Recurring Activity - RSSAC Policy Support Program Management	Provide administrative support for all recurring 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.	2	0.2	0.2	0.0	0.0	0.4
				151191	Recurring Activity - ASO AC Policy Development Support and Activities	Policy development support for the ASO Address Council	0	0.0	0.0	0.0	0.0	0.0

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1-...	responsive		151203	Recurring Activity - SSAC Policy Support Program Management	Provide administrative support for all recurring 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.	1	0.2	0.1	0.1	0.0	0.4
			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.	10	1.3	0.0	(0.0)	0.0	1.3
			151210	Recurring Activity - GAC Policy Advice Support and Activities (FY19, ...)	Tasks and activities intended to support GAC policy advice efforts and related activities.	3	0.5	0.0	0.0	0.0	0.5
		1.3.1 Support Policy Development, Policy Related and Advisory Activities Total				*35*	*4.9*	*0.6*	*0.7*	*0.1*	*6.3*
			188202	Constituents' Travel Support for ICANN66	Support travel for ICANN 66	0	0.0	0.8	0.0	0.0	0.8
		1.3.2 Reinforce Stakeholder Effectiveness, Collaboration and Communication Capabilities	188203	Constituents' Travel Support for ICANN67	support travel for ICANN67	0	0.0	1.0	0.0	0.0	1.1
			188204	Constituents' Travel Support for ICANN68	Support travel for ICANN68	2	0.0	0.8	0.0	0.0	0.8
			189052	ATLAS III	Organization and implementation of the third At-Large Summit (ATLAS III). This includes supporting the ATLAS III Organizing Committee, the production of skill development materials and activities, and successful implementation of the ATLAS III.	0	0.0	0.2	0.0	0.0	0.2
		1.3.2 Reinforce Stakeholder Effectiveness, Collaboration and Communication Capabilities Total				*2*	*0.1*	*2.8*	*0.0*	*0.0*	*2.9*
		1.3 Evolve policy development and governance processes, structures and meetings to be more accountable, inclusive, efficient, effective and responsive Total				36	$5.0	$3.4	$0.7	$0.1	$9.3
1-Evolve and further globalize ICANN Total						96	$15.7	$10.2	$8.1	$1.1	$35.2
2-...		**2.1.1 Registration Directory Services (WHOIS)**	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	0.0	0.0	0.0	0.0	0.0
			177066	WHOIS Accuracy Reporting System Project	Operation and Management of the WHOIS Accuracy Reporting System.	0	0.0	0.0	0.4	0.0	0.4
		2.1.1 Registration Directory Services (WHOIS) Total				*0*	*0.0*	*0.0*	*0.4*	*0.0*	*0.4*
			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.	0	0.0	0.0	0.0	0.0	0.0
		2.1.2 Global Domains Division (GDD) Strategic Programs	152614	Registrant Program	Activities related to the development, maintenance, and adoption of educational materials for registrants.	0	0.0	0.0	0.0	0.0	0.1
			175450	Recurring Activity - GDD Strategic Programs	Projects relating to strategic program management for GDD	5	1.0	0.0	0.0	0.0	1.0
			178367	Customer Standing Committee Effectiveness Review	Activities in support of the ICANN Bylaws-mandated review.	0	0.0	0.0	0.0	0.0	0.0
			178369	IANA Naming Function Review	Activities in support of the ICANN Bylaws-mandated review.	1	0.1	0.0	0.0	0.0	0.1
		2.1.2 Global Domains Division (GDD) Strategic Programs Total				*6*	*1.1*	*0.0*	*0.0*	*0.0*	*1.2*
			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	0.4	0.1	0.4
			173700	Recurring Activity - PTI Board Support	Provide operational support to the PTI Boards of Directors.	2	0.5	0.0	0.0	0.0	0.6
			173701	Recurring Activity - PTI Operations	Day-to-day activities to deliver the IANA functions. Activities include processing requests, creating reports, meeting customers, attending conferences and meetings, maintaining our operational systems, and management the IANA personnel. This also includes activities to securely operate and maintain the root zone KSK.	18	3.3	0.3	0.3	0.2	4.1
			173702	PTI Improvement Activities	Conduct revision and auditing of the IANA business processes, regular surveys of customer experience, perform business continuity and contingency planning, and perform strategic organizational assessments.	4	0.8	0.0	0.3	0.0	1.1
			173704	Recurring Activity - PTI DNS Root Zone Security	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. Evaluate, plan and implement enhancements to the Key Management Facilities (KMF) and the related security system setup.	0	0.0	0.0	0.0	0.0	0.0
			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.	0	0.1	0.0	0.0	0.0	0.1
		2.1.3 PTI Operations	173707	PTI Systems/Tools Enhancements	Evolution and improvement of the tools and systems that support the delivery of the IANA functions. Includes website enhancements, development of a workflow management system for protocol parameter requests, new customer APIs and automation for currently manual business processes.	1	0.3	0.0	0.1	0.0	0.3
	2.1 Foster and coordinate a healthy, secure, stable, and resilient identifier ecosystem		173709	PTI Root Zone Management System Development	Evolution and improvement of the tools and systems specific to managing the DNS Root Zone file and database. Includes activities to revise the authorization model, to implement enhanced security options for customers, and to incrementally analyze and refine where automated performance gains can be realized to improve SLA performance.	3	0.5	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			173902	Recurring Activity - PTI Numbering Functions Operations	Recurring 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.	0	0.1	0.0	0.0	0.0	0.1
			173903	Recurring Activity - PTI Protocol Parameter Functions Operations	Recurring 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.	0	0.1	0.0	0.0	0.0	0.1
			180302	RZMSv3 Implementation	PTI's RZMSv3 Implementation	1	0.2	0.0	0.0	0.0	0.2
		2.1.3 PTI Operations Total				*29*	*5.9*	*0.4*	*1.0*	*0.3*	*7.5*
			175446	Recurring Activity - GDD Executive	Office of the President, GDD Operations Daily Activities	2	0.8	0.1	0.0	0.0	0.9
			175447	Recurring Activity - Registry Services Delivery	Operational Service Delivery of Registry Services	6	0.9	0.0	0.2	0.0	1.1
			175448	Recurring Activity - Global Support	Contact center operational and support activities	13	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	0.3	0.0	0.0	0.1	0.4
		2.1.4 Global Domains Division (GDD) Operations	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	3	0.5	0.0	0.0	0.0	0.5
			176305	Recurring Activity - Registrar Services Delivery	Operational Service Delivery of Registrar Services	6	0.9	0.0	1.3	0.0	2.2
			176306	Recurring Activity - Privacy/Proxy Services Delivery	Operational Service Delivery of Privacy/Proxy Services	2	0.3	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	0.2	0.0	0.0	0.1	0.3
			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	0.1	0.0	0.4	0.0	0.5
			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	0.1	0.0	0.5	0.0	0.6
		2.1.4 Global Domains Division (GDD) Operations Total				*36*	*5.3*	*0.2*	*2.6*	*0.3*	*8.4*
	2.1 Foster and coordinate a healthy, secure, stable, and resilient identifier ecosystem Total					**71**	**$12.4**	**$0.6**	**$4.0**	**$0.6**	**$17.6**
	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 root zone key signing key rollover and deliver post-rollover analysis and reporting.	0	0.0	0.0	0.1	0.0	0.1
			32007	DNS Traffic Analysis	Research project aimed at exploring tools and methodologies for analyzing DNS traffic.	0	0.0	0.0	0.0	0.0	0.0
			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	0	0.0	0.3	0.0	0.0	0.3
			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	0	0.0	0.0	0.0	0.3	0.3
		2.2.1 Security, Stability and Resiliency of Internet Identifiers Total				*0*	*0.0*	*0.3*	*0.1*	*0.3*	*0.7*
			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	0.0	0.0	0.1	0.0	0.1
		2.2.2 Identifier Evolution	175455	Recurring Activity - Office of the Chief Technology Officer	Project for day-to-day operation of Office of CTO	16	4.4	0.5	0.1	0.5	5.6
			175456	Recurring Activity - Office of the Chief Technology Officer Research	Project for day-to-day operation of Office of CTO – Research	0	0.0	0.0	0.0	0.0	0.0
			178904	Office of the Chief Technology Officer Special Projects	OCTO efforts to address projects identified during the year to be priorities	0	0.0	0.0	0.3	0.0	0.3
			178908	Office of the Chief Technology Officer Research Special Projects	OCTO Research efforts to address projects identified during the year to be priorities	0	0.0	0.1	0.0	0.0	0.1
		2.2.2 Identifier Evolution Total				*16*	*4.4*	*0.5*	*0.5*	*0.5*	*6.0*
	2.2 Proactively plan for changes in the use of unique identifiers and develop technology roadmaps to help guide ICANN activities Total					**16**	**$4.4**	**$0.8**	**$0.5**	**$0.9**	**$6.6**
			152603	Recurring Activity - SLA Monitoring System	System that monitors Service Level Agreements with gTLD Registries and Registrars	0	0.0	0.0	0.2	0.0	0.2
		2.3.1 GDD Technical Services	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
			154762	Recurring Activity - Technical Compliance Monitoring	System that monitors compliance of gTLD registries and registrars with their respective registry and registrar agreements.	1	0.2	0.0	0.3	0.0	0.5
			175445	Recurring Activity - GDD Technical Services	To manage the day to day activities of Technical Services.	4	1.0	0.0	0.0	0.0	1.0
		2.3.1 GDD Technical Services Total				*5*	*1.2*	*0.0*	*0.5*	*0.0*	*1.7*

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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	2.3.2 New gTLD Program	151970	Recurring Activity - Emergency Back-End Registry Operator Administrative Management	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
			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	0.4	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	0.2	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	1.5	0.0	1.5
			160502	New gTLD Allocations from ICANN	Project to Capture cost allocations from ICANN (Company 1) to New gTLD budget	0	2.0	0.4	0.5	0.3	3.1
		2.3.2 New gTLD Program Total				0	2.0	0.4	2.5	0.3	5.2
		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.	1	0.2	0.0	0.0	0.0	0.2
			111857	DNS&IE: 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
			154218	Recurring Activity - Domain Name Marketplace Indicators	Update of metrics to track the health of the gTLD Marketplace and periodic posting of data.	1	0.1	0.0	0.1	0.0	0.3
			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.	2	0.4	0.0	0.0	0.0	0.4
		2.3.3 Registrar Services Total				4	0.7	0.0	0.1	0.0	0.9
		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 IGOs;	0	0.0	0.0	0.2	0.0	0.2
			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.	10	1.7	0.0	0.0	0.0	1.8
		2.3.4 Registry Services Total				10	1.7	0.0	0.2	0.0	1.9
		2.3.5 Domain Name Services	120665	Program Reviews Implementation Projects	Implements recommendations deriving from CCT, root stability and other reviews conducted on the New gTLD Program.	3	0.5	0.0	0.0	0.0	0.5
			175441	Recurring Activity - Domain Name Services and Industry Engagement	Domain Name Services recurring operations and Industry Engagement	2	0.6	0.1	0.2	0.1	1.0
			176507	Recurring Activity - Operations and Policy Research	Research, data, communications, and policy implementation support originating in OPR	0	0.0	0.0	0.0	0.0	0.0
		2.3.5 Domain Name Services Total				5	1.1	0.1	0.2	0.1	1.6
		2.3.6 Internationalized Domain Names and Universal Acceptance	10855	Internationalized Domain Name (IDN) Top Level Domain Program	Project work focusing on enabling IDN Top-Level Domains, including development of Root Zone Label Generation Rules and associated toolset, implementing IDN variant TLDs, supporting the IDN ccTLD Fast Track process and undertaking relevant project communication	0	0.0	0.1	0.4	0.0	0.5
			13006	Internationalized Domain Name (IDN) Second Level Domain Support Program	Project work focusing on supporting IDN Second-Level Domains, including maintaining and implementing the IDN Guidelines, developing reference IDN tables for the second level and undertaking relevant project communication	0	0.0	0.0	0.1	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.	0	0.0	0.0	1.0	0.0	1.0
			151707	Implementation of Revised Internationalized Domain Name Guidelines	IDN Guidelines were updated in FY18. In FY19, the project aims to communicate the guidelines to the contracted parties and update procedures to implement the changes.	1	0.2	0.0	0.0	0.0	0.2
			151708	Internationalized Domain Names Label Generation Rules Toolset Update	Based on community feedback and internal use, update the toolset to include addition functionality identified.	1	0.1	0.0	0.0	0.0	0.1
		2.3.6 Internationalized Domain Names and Universal Acceptance Total				2	0.3	0.1	1.5	0.0	1.8
	2.3 Support the evolution of domain name marketplace to be robust, stable and trusted Total					26	$7.1	$0.6	$5.0	$0.4	$13.0
2-Support a healthy, stable and resilient unique identifier ecosystem Total						113	$23.9	$2.0	$9.5	$1.9	$37.3

Obj.	Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Pers-onnel	Travel & Meetings	Prof. Svcs.	Admin & Capital	Total
			152209	Staff Operations Data Warehouse (Oracle Cloud)	Data warehouse development & support	0	0.0	0.0	0.0	0.0	0.0
			160556	Open Data Program	This project will operationalize Open Data. It will develop and deploy the framework for integrating it into the ICANN org's recurring operations.	0	0.0	0.0	0.2	0.1	0.2
		3.1.1 Internal Facing Operations	175429	Recurring Activity - Enterprise Risk Management Operations	Changes to https://features.icann.org/plan and % Project Completion chart in 3.1 of Accountability Indicators	0	0.0	0.0	0.0	0.0	0.0
			175501	Recurring Activity - Organizational Assessment & Improvement	Non-project based activities related to the support of Organizational Assessment and Improvement.	2	0.4	0.0	0.0	0.0	0.4
			175502	FY2019 Security Operations	This project tracks the work of Security Operations across its core programs, to include new initiatives and implementing enhancements and optimizations.	4	1.0	0.2	0.3	0.2	1.7
	3.1 Ensure ICANN's long-term financial accountability, stability and sustainability		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	0.4	0.0	0.0	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.	2	0.3	0.0	0.0	0.0	0.3
			188506	GSE Cross-Organizational Collaboration	This project covers cross-regional and functional coordination activities for GSE with other ICANN Org departments (contributions to ICANN Strategic & Operational Planning, Community Engagement & Policy, event tracking, GDD-GSE engagement collaboration, support for Policy implementation, inputs to Enterprise Risk Management, inter-departmental collaboration). Travel and logistics for participation in ICANN Org workshops, regional meetings.	6	1.4	0.1	0.0	0.0	1.6
		3.1.1 Internal Facing Operations Total				16	3.6	0.3	0.6	0.3	4.8
		3.1.2 Finance and Procurement	175428	Recurring Activity - Finance Operations	All Finance operational activities.	17	2.9	0.1	0.3	1.3	4.6
			178654	Recurring Activity - Procurement Operations	This project covers all activities related to ICANN's procurement function.	2	0.5	0.0	0.0	0.0	0.5
		3.1.2 Finance and Procurement Total				19	3.4	0.1	0.3	1.3	5.1
		3.1.3 Strategic and Operating Planning	152404	Process Documentation Initiative	Manuals implementation	0	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.	1	0.3	0.0	0.1	0.0	0.4
		3.1.3 Strategic and Operating Planning Total				1	0.3	0.0	0.1	0.0	0.5
	3.1 Ensure ICANN's long-term financial accountability, stability and sustainability Total					36	$7.4	$0.4	$1.0	$1.6	$10.3
		3.2.1 IT Infrastructure, Cybersecurity Hardening and Control	175432	Recurring Activity - Technical Services and PTI Support	Recurring activities to develop and improve the technical systems used by PTI, including the Root Zone Management Automation and other workflow systems.	2	0.4	0.0	0.1	0.4	0.8
			175433	Recurring Activity - Data Center Operations and End User Support	Manage the day to day work and activities of IT support to the org's end users.	7	0.8	0.0	0.0	0.4	1.2
			175439	Recurring Activity - Mobile and Cloud Platform Solutions	Recurring work to deliver mobile friendly solutions using cloud technologies	1	0.2	0.0	0.0	0.0	0.3
		3.2.1 IT Infrastructure, Cybersecurity Hardening and Control Total				9	1.4	0.1	0.1	0.8	2.3
		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.	10	1.8	0.3	0.3	0.9	3.3
	3.2 Ensure structured coordination of ICANN's technical resources	3.2.2 Root Systems Operations Total				10	1.8	0.3	0.3	0.9	3.3
			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.	3	0.6	0.0	0.0	0.0	0.6
			120147	Naming Services Portal - Launch Plan (Ry)	The Naming Services portal (formerly Highrise) is the ICANN Reboot Realization Workplan. Its 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 and migrating existing data and functionality to a new org and data model.	7	1.2	0.0	0.0	0.0	1.2
		3.2.3 IT Service Scaling and Product Management	148526	Recurring Activity - General Administration Activities	FY18 General Administration expenses - travel, training, stationary etc.	0	0.0	0.0	0.0	0.0	0.0
			152157	Accountability Indictors Development	Development of new, automated dashboard	0	0.0	0.0	0.1	0.0	0.1
			152676	Recurring Activity - Oracle support	Support for Oracle Cloud ERP	0	0.0	0.0	0.4	0.6	1.0
			175430	Recurring Activity - IT Administration	General Administration expenses - travel, training, stationary etc.	3	1.0	0.0	0.0	0.1	1.1
			175434	Recurring Activity - IT Community Collaboration	Recurring administrative activities and continuous development / maintenance of digital services for the Community.	3	0.5	0.0	0.0	0.3	0.9
			175435	Recurring Activity - ICANN Org and Board Solutions IT Delivery	Mobile and Cloud Platform Solutions Recurring Activity	5	1.2	0.0	0.0	1.9	3.2
			175437	Recurring Activity - IT Contracted Parties	Manage overall project and day to day work by IT Contracted Parties.	2	0.4	0.0	0.1	0.4	0.8
			175438	Recurring Activity - Enterprise Architecture and Release Services	Work to ensure the org's services work together, are managed, developed, and maintained	8	1.5	0.0	1.2	0.3	3.0
			175440	Recurring Activity - Meetings Technical Support	IT support for all meetings.	3	0.3	0.1	0.1	1.4	1.9
			175449	Recurring Activity - Product Management	Recurring activities to support the Product Management function.	8	1.8	0.0	0.0	0.0	1.9
		3.2.3 IT Service Scaling and Product Management Total				42	8.7	0.3	1.9	4.9	15.8
	3.2 Ensure structured coordination of ICANN's technical resources Total					62	$11.9	$0.6	$2.2	$6.6	$21.4

Obj. column (vertical): 3-Advance organizational, technological and operational excellence

Obj.	Goal	Portfolios	Project ID	Project Name	Project Description	FTE*	Pers-onnel	Travel & Meetings	Prof. Svcs.	Admin & Capital	Total
3-Advance organizational, te	3.3 Develop a globally diverse culture of knowledge and expertise available to ICANN's Board, staff, and stakeholders		152208	weCANN Continuous support	Support requirements for ICANN's intranet, weCANN.	0	0.0	0.0	0.0	0.1	0.1
		3.3.1 People Management	175422	Recurring Activity - Global Human Resources Operation	HR Operations activities, including compensation, benefits, payroll, HR transactions and HR policies and compliance.	8	1.4	0.0	0.1	0.1	1.7
			176459	Recurring Activity - HR Talent Acquisition	Manage the day to day activities of HR Talent acquisition.	2	0.4	0.0	0.2	0.0	0.6
			176460	Recurring Activity - HR Development Management	Manage day to day work and activities related to talent management	5	1.2	0.0	0.1	0.2	1.4
			176461	Recurring Activity - HR Staff Morale	Activities to engage and motivate staff morale and teamwork	0	0.0	0.0	(0.1)	0.0	(0.1)
		3.3.1 People Management Total				15	3.0	0.0	0.2	0.4	3.7
		3.3.2 Global Operations	173002	Recurring Activity - Istanbul Regional Office	Capture operations costs associated with the Istanbul Regional Office	0	0.0	0.1	0.0	0.4	0.5
			173004	Recurring Activity - Brussels Regional Office	Capture operations costs associated with the Brussels Regional Office	0	0.0	0.0	0.0	0.3	0.3
			173007	Recurring Activity - Singapore Regional Office	Capture operations costs associated with Singapore Regional Office.	0	0.0	0.0	0.0	0.5	0.5
			173010	Recurring Activity - Montevideo Regional Office	Capture operations costs associated with the Montevideo Regional Office.	0	0.0	0.0	0.0	0.0	0.0
			173013	Recurring Activity - Los Angeles Headquarters	Capture operations costs associated with the LA HQ Office.	5	0.5	0.1	0.0	4.1	4.7
			174253	Recurring Activity - Washington DC Engagement Center	Capture operations costs associated with the Washington DC engagement Office	0	0.1	0.0	0.0	0.9	1.1
			174256	Recurring Activity - Geneva Engagement Center	Capture operations costs associated with the Geneva Office	0	0.0	0.0	0.0	0.2	0.2
			174302	Recurring Activity - Beijing Engagement Center	Capture operations costs associated with Beijing Engagement Center.	0	0.0	0.0	0.0	0.0	0.0
			174505	Recurring Activity - India Budget	Capture operations costs associated with India.	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	1.5	0.2	0.1	0.0	1.8
			175424	Recurring Activity - Organization-wide Administrative Support	Administration of the recurring operations of the organization	3	0.3	0.0	0.0	0.0	0.4
			175507	Recurring Activity - Global Operations	Operational support activities of the regional offices.	1	0.2	0.0	0.0	0.0	0.2
			175553	Recurring Activity - Operations Executive	This team leads and manages: -Five-Year Operating Plan structure and completion -Org-wide operational program implementations -Org-wide improvement programs -Global regional office operations -Risk Management -Board Operations and Security Operations Teams	2	1.0	0.0	0.0	0.0	1.0
		3.3.2 Global Operations Total				13	3.6	0.5	0.2	6.5	10.8
	3.3 Develop a globally diverse culture of knowledge and expertise available to ICANN's Board, staff, and stakeholders Total					29	$6.6	$0.5	$0.3	$6.9	$14.5
3-Advance organizational, technological and operational excellence Total						126	$25.9	$1.5	$3.6	$15.1	$46.2
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	Recurring Activity: ICANN Internet Governance 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 IGFSA. 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	0.7	0.1	0.0	0.2	1.1
		4.1.1 Coordination of ICANN participation in Internet Governance Total				2	0.7	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	$0.7	$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	178602	Recurring Activity GE Government Advisory Committee (GAC) Engagement and Support	This recurring activity encompasses the work of the Government and IGO engagement team (GE) in support of the GAC; its work with the GAC leadership, the Underserved 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 owrk is done in collaboration with other ICANN Org staff including the GAC Support team, OCTO and the GSE regional teams	1	0.4	0.0	0.0	0.0	0.5
		4.2.1 Working with Governments and Intergovernmental Organizations Total				1	0.4	0.0	0.0	0.0	0.5
	4.2 Clarify the role of governments in ICANN and work with them to strengthen their commitment to supporting the global Internet ecosystem Total					1	$0.4	$0.0	$0.0	$0.0	$0.5
	4.3 Participate in the evolution of a global, trusted, inclusive multistakeholder Internet Governance ecosystem that addresses Internet issues	4.3.1 Support Internet Governance Ecosystem Advancement	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	2	0.8	0.1	0.2	0.0	1.0
			188952	Recurring Activity - GE Coordination and Operations	This recurring activity covers administrative functions for the Government and IGO Engagement team.	3	0.6	0.0	0.0	0.0	0.7
		4.3.1 Support Internet Governance Ecosystem Advancement Total				5	1.4	0.1	0.2	0.1	1.7
	4.3 Participate in the evolution of a global, trusted, inclusive multistakeholder Internet Governance ecosystem that addresses Internet issues Total					5	$1.4	$0.1	$0.2	$0.1	$1.7
		4.4.1 Contractual Compliance and Safeguards	175458	Recurring Activity - Consumer Safeguards	Manage day to day work and activities of consumer safeguards and projects	1	0.5	0.0	0.0	0.0	0.5
		4.4.1 Contractual Compliance and Safeguards Total				1	0.5	0.0	0.0	0.0	0.5
			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	0.2	0.0	0.4	0.0	0.7
			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.	20	2.5	0.1	0.1	0.0	2.6

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 multist	4.4 Promote role clarity and establish mechanisms to increase trust within ecosystem rooted in the public interest	4.4.2 Contractual Compliance Function	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.	4	0.5	0.0	0.0	0.0	0.6
			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	0.3	0.0	0.1	0.0	0.4
			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.	1	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	0.1	0.0	0.0	0.0	0.1
			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.	0	0.1	0.0	0.0	0.0	0.1
		4.4.2 Contractual Compliance Function Total				27	3.9	0.1	0.6	0.1	4.7
	4.4 Promote role clarity and establish mechanisms to increase trust within ecosystem rooted in the public interest Total					29	$4.4	$0.1	$0.6	$0.1	$5.2
4-Promote ICANN's role and multistakeholder approach Total						37	$6.9	$0.3	$0.8	$0.4	$8.4
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	177496	Recurring Activity - Litigation Support Services	Monitor and Manage ICANN Litigation matters and issues.	1	0.3	0.0	1.6	0.0	1.9
			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.	3	0.9	0.0	0.1	0.0	1.0
			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	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.	4	1.0	0.0	0.3	0.1	1.3
		5.1.1 Legal Support and Advice Total				9	2.7	0.0	2.0	0.1	4.8
		5.1.2 Support ICANN Board	175427	Recurring Activity - Support to Nominating Committee	Support the work of NomCom 2019 with selection and announcement of NCAs for ICANN Board, PTI Board, ALAC, GNSO and ccNSO Council through early September 2019 and prepare for close out of the 2019 NomCom at conclusion of 2019 NomCom term on 7 November 2019.	3	0.6	0.1	0.3	0.0	0.9
			175503	Recurring Activity - Board Management	The Development, tracking and reporting of the 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	0.8	1.0	0.2	2.0
			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	1.1	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.	3	0.8	0.1	0.0	0.0	0.8
		5.1.2 Support ICANN Board Total				12	2.4	1.0	1.3	0.2	4.8
	5.1 Act as a steward of the public interest Total					21	$5.1	$1.0	$3.2	$0.3	$9.6

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	5.2 Promote ethics, transparency and accountability across the ICANN community		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	0.3	0.0	0.3
		5.2.1 Enhancing ICANN Accountability - WS2	176502	Accountability - Workstream 2 Implementation Planning	Supporting work during the consideration / adoption phase (by Chartering Organizations and the Board), and then through the implementation of CCWG-Accountability WS2 recommendations.	1	0.3	0.0	0.2	0.0	0.5
		5.2.1 Enhancing ICANN Accountability - WS2 Total				1	0.3	0.0	0.4	0.0	0.7
			31523	At Large Review: Implementation of Recommendations	Oversee implementation of Board-approved recommendations resulting from the Final Report issued by the Independent Examiner.	0	0.0	0.0	0.0	0.0	0.0
		5.2.2 Organizational Reviews	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.	0	0.0	0.0	0.0	0.0	0.0
			175510	RSSAC2 Review Implementation of Recommendations	Oversee implementation of Board-approved recommendations resulting from the Final Report issued by the Independent Examiner.	0	0.0	0.0	0.0	0.0	0.0
			175511	SSAC2 Review Implementation of Recommendations	Oversee implementation of Board-approved recommendations resulting from the Final Report issued by the Independent Examiner.	0	0.0	0.0	0.0	0.0	0.0
			175514	NomCom2 Review Implementation of Recommendations	Oversee implementation of Board-approved recommendations resulting from the Final Report issued by the Independent Examiner.	0	0.0	0.0	0.0	0.0	0.0
			190202	ccNSO2 Review Implementation of Recommendation	Oversee implementation of Board-approved recommendations resulting from the Final Report issued by the Independent Examiner.	0	0.0	0.0	0.0	0.0	0.0
		5.2.2 Organizational Reviews Total				1	0.2	0.0	0.0	0.0	0.2
			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).	0	0.1	0.1	0.0	0.0	0.2
			32008	SSR Recommendation Implementation	Support for the completion of the implementation of the first Security, Stability, and Resiliency Review Team recommendations	0	0.0	0.0	0.1	0.0	0.1
		5.2.3 Specific Reviews (Bylaws Article 4, Section 4.6)	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	0.1	0.1	(0.1)	0.0	0.2
			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.	0	0.1	0.0	0.1	0.0	0.2
			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.	1	0.0	0.0	0.1	0.0	0.1
			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.	0	0.1	0.0	0.1	0.0	0.2
		5.2.3 Specific Reviews (Bylaws Article 4, Section 4.6) Total				2	0.4	0.2	0.3	0.0	0.9
			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.	1	0.1	0.0	0.1	0.0	0.2
			26229	Implementation and Analysis Reporting	Develop and enhance mechanisms to aggregate, analyze and report progress on implementation of recommendations (WS2, Organizational Reviews, Specific Reviews), including Bylaws-mandated Annual Review Implementation Report.	0	0.0	0.0	0.0	0.0	0.0
		5.2.4 Strategic Initiatives	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.	1	0.1	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).	1	0.2	0.0	0.1	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.	3	1.2	0.0	0.1	0.0	1.3
			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.	1	0.2	0.0	0.1	0.0	0.2
			175403	Recurring Activity - Multistakeholder Strategy and Strategic Initiatives	Recurring operating expenses and activities for MSSI.	7	1.1	0.4	0.2	0.1	1.7
			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.	1	0.2	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
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		190203	ePrivacy Regulation	Understand, analyze, and provide input on possible modifications of the technical draft ePrivacy Regulation, its technical aspects and how it relates to the Internet at large, and network operation in particular.	1	0.2	0.0	0.0	0.0	0.2
		5.2.4 Strategic Initiatives Total				*15*	*3.2*	*0.4*	*0.5*	*0.1*	*4.2*
		5.2.5 Accountability and Transparency Mechanisms	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 community input from short-term and long-term options for timing of reviews, along with other community input on how to streamline ICANN reviews to achieve more impact, while increasing efficiency.	1	0.2	0.0	0.1	0.0	0.3
			175401	Recurring Activity - Ombudsman	Ombudsman Office On-going operations	1	0.3	0.0	0.2	0.0	0.5
			178455	Recurring Activity - Legal Support to Transparency and Accountability Mechanisms	General legal support to the accountability and transparency mechanisms.	1	0.4	0.0	0.0	0.0	0.4
		5.2.5 Accountability and Transparency Mechanisms Total				*3*	*0.9*	*0.0*	*0.3*	*0.0*	*1.3*
	5.2 Promote ethics, transparency and accountability across the ICANN community Total					**22**	**$5.0**	**$0.7**	**$1.5**	**$0.1**	**$7.3**
	5.3 Empower current and new stakeholders to fully participate in ICANN activities	5.3.1 Supporting Public Interest Initiatives	151762	Supporting Auction Proceeds Discussions	Supporting multistakeholder discussions on the use of new gTLD auction proceeds.	0	0.0	0.0	0.2	0.0	0.2
			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	0.1	0.0	0.1	0.0	0.2
		5.3.1 Supporting Public Interest Initiatives Total				*1*	*0.1*	*0.0*	*0.2*	*0.0*	*0.4*
		5.3.2 Supporting Stakeholder Participation	151960	Promote and Strengthen Regional Stakeholder Participation (Pilot)	Supporting initiatives to promote and strengthen regional stakeholder participation at ICANN.	0	0.0	0.0	0.1	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	0.1	0.0	0.0	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.	2	0.1	0.1	0.1	0.0	0.3
			175416	Recurring Activity - Public Responsibility Support	Administration of the recurring operations of the Public Responsibility Support team and activities.	2	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	0.1	0.0	0.0	0.0	0.2
			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	0.3	0.1	0.2	0.0	0.6
			188502	GSE Capacity Development Programs	Project covering Global Stakeholder Engagement support to regional capacity development events, technical trainings, policy trainings, regional education and awareness events within ICANN's Mission and remit. Includes support for regional entrepreneurship centers, partnerships and collaborations related to capacity development. Project is aimed at increasing stakeholder participation in ICANN's technical and policy work.	6	1.2	0.3	0.0	0.1	1.5
		5.3.2 Supporting Stakeholder Participation Total				*12*	*2.0*	*0.5*	*0.5*	*0.2*	*3.2*
	5.3 Empower current and new stakeholders to fully participate in ICANN activities Total					**13**	**$2.2**	**$0.5**	**$0.7**	**$0.2**	**$3.6**
5-Develop and implement a global public interest framework bounded by ICANN's mission Total						**57**	**$12.3**	**$2.2**	**$5.4**	**$0.6**	**$20.5**
		Allocation to New gTLD Program				0	(2.0)	(0.4)	(0.5)	(0.3)	(3.1)
		Cost Savings				0	0.0	0.0	(0.6)	0.0	(0.6)
		Contingency				0	0.0	0.0	5.2	0.0	5.2
		Staff Attrition				-24	(4.5)	0.0	0.0	0.0	(4.5)
		Reserve Fund				0	0.0	0.0	3.0	0.0	3.0
	Unallocated Total					**-24**	**($6.5)**	**($0.4)**	**$7.1**	**($0.3)**	**($0.0)**
											0.0
	Grand Total ICANN					**405**	**$78.2**	**$15.8**	**$34.6**	**$18.9**	**$147.5**