ICANN FY14 Draft Budget Proposal - Projects list -AtTask exported as of 04/29/2013

OBJECTIVE GOAL PORTFOLIO PROGRAM	Sum of Total Expenses
Affirmation of Purpose - Fadi Chehade	$15,640,547
Act as Steward of the Public Interest - Sally Costerton	$1,459,249
Affirmation of Commitments - Denise Michel	$1,459,249
ATRT (Accountability & Transparency) Reviews	$278,406
Consumer Choice & Competition Review	$16,881
Other Programs for Affirmation of Commitments	$371,666
SSR (Security, Stability, Resiliency of the DNS) Reviews	$393,213
WHOIS Reviews	$399,083
Identify and Execute Strategic Programs to Serve the Public Interest - Sally Costerton	$0
Clarify the role of public participation	$0
Deepen Partnerships with Internet Organizations - Tarek Kamel	$27,916
Build stronger partnership with the ISOC, IAB, IETF, ARIN, APNIC, AFRINC, LACNIC, RIPE, W3C, ICANN - Ja	$27,916
I* Joint Project Coordination	$2,645
Engagement with I*Regional Organizations	$25,271
Deliver Core Internet Functions - Akram Atallah	$10,976,094
Contractual Compliance Functions - Maguy Serad	$2,044,499
Contractual Compliance Complaint Processing and Monitoring Activities	$1,473,201
Other Programs for Contractual Compliance Functions	$571,298
Contractual Compliance Initiatives - Maguy Serad	$1,381,202
Contractual Compliance Audit Program	$1,115,853
Contractual Compliance Contract & Policy-driven Initiatives	$103,286
Contractual Compliance New gTLD Program Readiness	$162,063
Contractual Compliance Outreach	$0
Improve Contractual Compliance Program	$0
IANA Operations - Elise Gerich	$2,737,165
Business Excellence (EFQM)	$519,341
Implement IP address Global Policies	$237,388
Other Programs for IANA Operations	$1,824,525
Root Zone Operations	$155,910
IDN Variant Initiative - Denise Michel	$1,435,598
IDN Variant Initiative	$1,435,598
Security Stability & Resiliency - Jeff Moss	$2,708,447
Engagement with Regional Organizations	$471,876
Other Programs for Security Stability & Resiliency	$2,236,572
Strengthen Root System - Elise Gerich	$669,182
DNS Operations	$239,505
IDN ccTLD Fast Track	$138,060
L-root Operations and Development	$202,642
Root Zone Mgt Improvements	$88,976
Engage in the Internet Governance Ecosystem - Tarek Kamel	$3,177,287
Coordination of ICANN participation in Internet Governance - Nigel Hickson	$3,177,287
Capacity Building	$1,934,405
Engagement with DNS and ICANN Community Groups in the Regions	$0
Engagement with relevant IGOs and IOs	$1,242,882
Enhance IGF involvement	$0
Enhance ITU relationship	$0
Other Programs for Coordination of ICANN participation in Internet Governance	$0

OBJECTIVE	GOAL	PORTFOLIO	PROGRAM	Sum of Total Expenses
Internationalization - Fadi Chehade				$11,899,172
	Communicate Effectively with Stakeholders - Sally Costerton			$67,477
		Effective Matrix Implementation - Chris Mondini		$0
			Geographic Matrix Development	$0
		Transparency in IANA Functions Performance & Reporting - Elise Gerich		$67,477
			Contracted IANA Performance Reports	$67,477
			Other Programs for Transparency in IANA Functions Performance & Reporting	$0
	Engage Stakeholders Globally - Sally Costerton			$11,712,068
		Brand ICANN (and promote) the Multistakeholder Model of Governance - James Trengrove		$143,057
			Reputational Research	$143,057
		Engage Stakeholders Regionally - Tarek Kamel		$5,583,607
			Implement Regional Strategies	$5,583,607
		Global Stakeholder Engagement Planning - Sally Costerton		$1,798,196
			Create stakeholder engagement plan	$1,798,196
		Language Services - Nora Abusitta		$3,651,650
			Language Services Policy & Procedures Implementation	$3,651,650
		Raising Awareness of ICANN Worldwide - James Trengrove		$436,219
			Consolidation of media monitoring	$0
			Develop Public Forum Initiatives	$0
			Meeting media support	$0
			News Releases/Media Advisories	$0
			Other Programs for Raising Awareness of ICANN Worldwide	$0
			Pro-Active Media Outreach	$0
			Regional Communications Support	$436,219
		Regional Initiatives, including Centers of Excellence - Sally Costerton		$99,340
			Other Programs for Regional Initiatives, including Centers of Excellence	$99,340
	Evolve Government Relationships - Tarek Kamel			$0
		Strengthen Engagement with Governments - Tarek Kamel		$0
			Government Programs at Regional Level	$0
			Other Programs for Strengthen Engagement with Governments	$0
		Support GAC engagement - Tarek Kamel		$0
			GAC Admin Support (i.e., Secretariat)	$0
	Integrate Global and Regional Responsibilities - Sally Costerton			$119,627
		Effective matrix organization: functional, geographic, project management practices, staffing - Sally Co		$108,250
			Distributed Center of Gravity and Matrix Organization Planning	$54,778
			Other Programs for Effective matrix organization	$53,473
		Support Legal Functional Presence in Regions - John Jeffrey		$11,377
			Create Legal Services SLA with region leads	$11,377

OBJECTIVE GOAL	PORTFOLIO PROGRAM	Sum of Total Expenses
Multi-Stakeholder Model Evolution - Fadi Chehade		$8,168,424
Evolve SO/AC Structures - David Olive		$460,005
Anticipate and accommodate community evolution broader geographic participation - David Olive		$6,335
GNSO New Constituency Process		$6,335
Manage processes & coordinate formation of new stakeholder groups		$0
Evolving Multi-Stakeholder Model - Denise Michel		$254,081
Advance planning for structural evolution of ICANN		$0
Multi-Stakeholder Model Validation		$194,375
Online Education Platform		$59,706
Organizational Reviews - Denise Michel		$199,589
GNSO Review		$0
NomCom Review		$0
RSSAC Reviews		$0
SSAC Review		$0
Structural (OrganizationL) Reviews Management		$199,589
TLG Reviews		$0
Increase and Improve Global Participation - Sally Costerton		$1,754,131
Advanced Engagement Tools for Outreach and Participation - Sally Costerton		$0
Improve Remote Participation		$0
Other Programs for Advanced Engagement Tools		$0
Advanced Media Tools for Outreach and Participation - Sally Costerton		$0
Other Programs for Advanced Media Tools		$0
Deploy Collaboration Platform - Sally Costerton		$943,251
MyICANN		$943,251
Enhance Community Participation - Sally Costerton		$810,880
DNS Sector Roundtables and Task Forces		$27,133
Other Programs for Enhance Community Participation		$691,471
Outreach Program		$92,276
Optimize Policy Development Process - David Olive		$5,313,804
Enable Cross-Stakeholder Collaboration - David Olive		$263,873
Communications Support for all supporting structures		$263,873
Support Policy Development efforts - David Olive		$5,049,932
AC Policy Advisory Support Activities		$1,143,932
ALAC Policy Support		$0
ASO Policy Support		$0
ccNSO (Policy) support		$0
GAC Early Policy Engagement/Policy Info Support		$0
GNSO Policy Support		$80,831
Other Programs for Support Policy Development efforts		$1,083,016
RSSAC Policy Support		$32,688
SO Policy Development Support Activities		$2,063,662
SO-AC Participation & Engagement Support Activities		$631,293
SSAC Policy Support		$14,510
Promote Ethics and Transparency - John Jeffrey		$640,484
Conflicts of Interest Management - John Jeffrey		$48,771
Annual Conflicts of Interest Reporting		$5,245
Board Conflicts of Interest Policies and Processes		$11,377
Contractor Conflicts of Interest Policies and Processes		$22,545
Other Programs for Conflicts of Interest Management		$9,605
Contractual Compliance Reports to Community - Maguy Serad		$157,698
Contractual Compliance Annual Report		$0
Contractual Compliance ICANN Meeting Updates		$157,698
Contractual Compliance Monthly Updates		$0
Improved Accountability Structures - John Jeffrey		$0
Accountability Structure Review		$0
Supporting Accountability Structure - John Jeffrey		$399,210
Manage Accountability Structure Requests		$61,387
Other Programs for Supporting Accountability Structure		$337,823
Take actions resulting from Ethics and COI Reviews - John Jeffrey		$34,804
Institutionalize organizational ethical practices		$34,804

OBJECTIVE GOAL PORTFOLIO PROGRAM	Sum of Total Expenses
Operations Excellence - Fadi Chehade	$106,354,484
Institutionalize Management Disciplines - Akram Atallah	$6,240,533
Deliver on Management System Mapping - Carole Cornell	$172,601
Other Programs for Deliver on Management System Mapping	$0
Portfolio Management Discipline Roll Out	$172,601
Establish SOPs Across the Organization - Carole Cornell	$47,623
Culture and Change Management Initiatives	$5,200
Finance Process and Procedure documentation	$42,423
Executive Office Functions - Fadi Chehade	$2,379,281
Other Programs for Executive Office Functions	$2,379,281
Implement Operational Readiness - Carole Cornell	$8,903
Business Excellence	$0
Effective Management Reporting	$8,903
Other Programs for Implement Operational Readiness	$0
Provide Legal Support and Advice - John Jeffrey	$3,380,556
Build on Corporate Compliance	$34,595
General Legal Advice	$1,194,578
Key Document Management	$55,802
Legal Dept Adminstrative Support	$34,061
Litigation Management	$1,358,366
Maintain Litigation Readiness	$703,153
Other Programs for Provide Legal Support and Advice	$0
Strategic Planning - Denise Michel	$251,569
Development of ICANN Strategic Plan in FY2014	$251,569
Other Programs for Strategic Planning	$0
Mature Organizational Support Functions - Akram Atallah	$40,988,104
Administrative Services - Diane Schroeder	$8,370,478
Administrative Services	$732,587
Archiving - History of ICANN	$100,569
ICANN Administration	$142,168
Management of ICANN Offices	$4,735,156
Travel Management	$2,659,998
Effective Business Operations - Akram Atallah	$15,433,215
Meetings & Conferences	$7,402,202
New gTLD Registries Onboarding	$379,845
Other Programs for Effective Business Operations	$6,795,680
Registry Services Operations	$855,489
Finance Operations - Xavier Calvez	$1,460,215
Finance Operations	$1,460,215
Human Resources - Steve Antonoff	$4,734,697
Human Resources	$4,734,697
Maintain Board Support - John Jeffrey	$2,903,135
Board Committees	$213,603
Board Meetings	$1,593,592
Board Secretary Function	$79,792
Board Support	$1,016,148
Strategic Initiatives Operations - Denise Michel	$520,990
Other Programs for Strategic Initiatives Operations	$520,990
Support Enterprise Wide Systems - Edward Beck	$7,565,374
Customer Relationship Enterprise Systems	$238,525
Enterprise Resource Management Systems	$417,677
Information Technology Operations	$6,909,172
Optimize gTLD Services - Akram Atallah	$56,886,280
gTLD Services - Cyrus Namazi	$3,030,149
Ongoing gTLD Registry Liaison	$1,737,013
Registrar Contract Management	$673,625
Registrar Engagement & Relationship Management	$619,511
gTLD Operations - Christine Willett	$52,737,334
New gTLD Application Processing	$42,428,178
New gTLD Communications	$457,131
New gTLD Customer Service	$1,678,220
New gTLD Financial Management	$281,512
New gTLD Process Design & Documentation	$1,628,137
New gTLD Rights Protection	$736,695
New gTLD Support and Administration	$5,238,809
New gTLD System Management	$265,048
New gTLD Vendor Procurement	$23,605
Outreach and relationship management with existing and new Registry, Registrar community - Cyrus Na	$1,118,796
Other Programs for Outreach and relationship management	$1,118,796

OBJECTIVE	GOAL	PORTFOLIO	PROGRAM	Sum of Total Expenses
		Plan for Scale, Security, Continuity - Akram Atallah		$2,239,567
		Continuity of outside mechanism (e.g. UDRP, TMCH) - Cyrus Namazi		$3,314
			Dispute Resolution Processes	$3,314
		ICANN Communications - Sally Costerton		$1,155,447
			Other Programs for ICANN Communications	$1,155,447
		Risk Management - John Jeffrey		$1,080,806
			Enterprise Risk Management Program	$812,548
			Other Programs for Risk Management	$268,258
Grand Total				**$142,062,627**

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OBJECTIVE	GOAL	PORTFOLIO	PROGRAM	Description	Program Metrics	Program Dependencies	Program Stakeholders	Program Topics	Timeline	Personnel	Travel	Prof Serv	Admin	Total Expenses

OBJECTIVE	GOAL	PORTFOLIO	PROGRAM	Description	Program Metrics	Program Dependencies	Program Stakeholders	Program Topics	Timeline	Personnel	Travel	Prof Serv	Admin	Total Expenses
Internationalization - Fadi Chehade	Engage Stakeholders Globally - Sally Costerton	Raising Awareness of ICANN Worldwide - James Trengrove	Meeting media support	Provide on-going support to news media outlets that cover ICANN	Production of news releases, press kits, news conferences, etc.	Resources	Community Journalists		FY13 T3	-	-	-	-	-
Internationalization - Fadi Chehade	Engage Stakeholders Globally - Sally Costerton	Raising Awareness of ICANN Worldwide - James Trengrove	News Releases/Media Advisories	Provide on-going news releases and/or media advisories as subject	Press release posting and distribution.	Resources	Community, Journalists, Board, St		FY13 T3	-	-	-	-	-
Internationalization - Fadi Chehade	Engage Stakeholders Globally - Sally Costerton	Raising Awareness of ICANN Worldwide - James Trengrove	Pro-Active Media Outreach	Generate news media coverage of issues that ICANN has prioritize	Trade press coverage, main-stream media coverage	Support of Public Relations team			FY13 T3					
Internationalization - Fadi Chehade	Engage Stakeholders Globally - Sally Costerton	Raising Awareness of ICANN Worldwide - James Trengrove	Regional Communications Support	Organize communications support for the regional Vice Presidents	Meeting RVP comms needs via on the ground staff or contractor in ea	Resources	Staff Community		FY13 T3	208,419	8,050	195,750	24,000	436,219
Operations Excellence - Fadi Chehade	Plan for Scale, Security, Continuity - Akram Atallah	Risk Management - John Jeffrey	Enterprise Risk Management Program	Restart work on an Enterprise Risk Management framework.	Enterprise risk management	ICANN staff and Board Risk Committee	Board Risk Committee, legal, secu	Risk Management	FY13 T3	140,239		108,000	564,309	812,548
Affirmation of Purpose - Fadi Chehade	Deliver Core Internet Functions - Akram Atallah	Security Stability & Resiliency - Jeff Moss	Engagement with Regional Organizations	Establishment of projects and work activities under a cohesive glo	Develop, support and maintain various programs, projects tools and r	Community leaders, GSE Team and Board	Community, Staff, Board and gove		FY14 T3	294,276	120,600		57,000	471,876
Operations Excellence - Fadi Chehade	Institutionalize Management Disciplines - Akram Atallah	Strategic Planning - Denise Michel	Development of ICANN Strategic Plan in FY2014	Develop & run process that yields new 5 year Strategic Plan	Board incorporation of proposed plan and staff execution	Community, Board, staff and management	Community, Board, staff and man		FY13 T2	206,569	-	45,000	-	251,569
Internationalization - Fadi Chehade	Evolve Government Relationships - Tarek Kamel	Strengthen Engagement with Governments - Tarek Kamel	Government Programs at Regional Level	Establishment of regional level projects and work activities under a	Track the changes in membership levels and participation rates from a	Community, Staff and Board	Community, Staff and Board		FY14 T3					
Affirmation of Purpose - Fadi Chehade	Deliver Core Internet Functions - Akram Atallah	Strengthen Root System - Elise Gerich	DNS Operations	Operation of ICANN DNS systems including Root Zone KSK manage	Measured, accurate DNSSEC signing and zone publication; successful,	IANA, Root Zone Partners, global technical DNS community	All users of the Internet	DNS, DNSSEC	FY13 T3	110,905	52,200	-	76,400	239,505
Affirmation of Purpose - Fadi Chehade	Deliver Core Internet Functions - Akram Atallah	Strengthen Root System - Elise Gerich	IDN ccTLD Fast Track	Enables countries and territories that use languages based on scrip	Accuracy: Technical rules are met by approved strings in 100% of the re	ICANN Staff	ccTLDs	IDNs, TLDs, ccTLDs	FY13 T3	77,310	50,750	-	10,000	138,060
Affirmation of Purpose - Fadi Chehade	Deliver Core Internet Functions - Akram Atallah	Strengthen Root System - Elise Gerich	L-root Operations and Development	Architecture, implementation and operation of L-Root.	Availability and performance of L-Root	RSSAC, Root Server Operators, Root Zone Partners	All users of the Internet	DNS, DNSSEC, L-Root, R	FY13 T3	146,892	-	33,750	22,000	202,642
Affirmation of Purpose - Fadi Chehade	Deliver Core Internet Functions - Akram Atallah	Strengthen Root System - Elise Gerich	Root Zone Mgt Improvements	Development of new tools, systems, and processes for root zone r	Meeting and exceeding customer expectations and contractual requir	IANA, IT, NTIA, Verisign	Staff, TLD Managers, NTIA		FY14 T3	88,976				88,976
Operations Excellence - Fadi Chehade	Mature Organizational Support Functions - Akram Atallah	Support Enterprise Wide Systems - Edward Beck	Customer Relationship Enterprise Systems	Alignment of all ICANN business and support systems serving our	- Successful delivery of project phases, gTLD Pilot & Core within 25% w	Staff, gTLD Team & Program	gTLD Operations, Ry & Rr Operatic		FY13 T3	103,525	-	135,000	-	238,525
Operations Excellence - Fadi Chehade	Mature Organizational Support Functions - Akram Atallah	Support Enterprise Wide Systems - Edward Beck	Enterprise Resource Management Systems	Centralization and standardization of all ICANN internal systems, c	- Successful delivery of key projects on time and without restarts (Con	Staff & Precursory projects	ICANN Finance & Executive Staff/N	ERP, Concur, 3rd other	FY13 T3	367,052		50,625		417,677
Operations Excellence - Fadi Chehade	Mature Organizational Support Functions - Akram Atallah	Support Enterprise Wide Systems - Edward Beck	Information Technology Operations	Core day to day activities and general projects in support of the Inf	- Monthly Performance & Service Metrics of support and project deliv	Staff & budgetary support	ICANN Staff & Community		FY13 T3	2,626,410	228,625	659,498	3,394,640	6,909,172
Internationalization - Fadi Chehade	Evolve Government Relationships - Tarek Kamel	Support GAC engagement - Tarek Kamel	GAC Admin Support (i.e., Secretariat)	Optimize efficiency and effectiveness of GAC Admin support.	Maintain records of feedback and community activities (e.g., active/pr	Community leaders, GSE Team and Board	Community, Staff, Board and gove		FY13 T3					
Internationalization - Fadi Chehade	Integrate Global and Regional Responsibilities - Sally Costerton	Support Legal Functional Presence in Regions - John Jeffrey	Create Legal Services SLA with region leads	In order to support matrix plan, discuss and create legal services SL	1) Obtain from Global Engagement - designated regional lead for legal	global engagement, matricing	global engagement team, staff, ex		FY13 T3	11,377	-	-	-	11,377
Multi-Stakeholder Model Evolution - Fadi Chehade	Optimize Policy Development Process - David Olive	Support Policy Development efforts - David Olive	ALAC Policy Support	Optimize efficiency and effectiveness of community policy develop	Maintain records of feedback and community activities (e.g., active/pr	Community, Staff and Board	Community, Staff and Board		FY13 T3					
Multi-Stakeholder Model Evolution - Fadi Chehade	Optimize Policy Development Process - David Olive	Support Policy Development efforts - David Olive	ASO Policy Support	Optimize efficiency and effectiveness of community policy develop	Maintain records of feedback and community activities (e.g., active/pr	Community, Staff and Board	Community, Staff and Board		FY13 T3					
Multi-Stakeholder Model Evolution - Fadi Chehade	Optimize Policy Development Process - David Olive	Support Policy Development efforts - David Olive	ccNSO (Policy) support	Optimize efficiency and effectiveness of community policy develop	Maintain records of feedback and community activities (e.g., active/pr	Community, Staff and Board	Community, Staff and Board		FY13 T3	-	-	-	-	-
Multi-Stakeholder Model Evolution - Fadi Chehade	Optimize Policy Development Process - David Olive	Support Policy Development efforts - David Olive	GAC Early Policy Engagement/Policy Info Support	Optimize efficiency and effectiveness of staff communication and	Track timing and frequency of updates to community; seek feedback fr	Community leaders	Community, Staff, Board and gove		FY13 T3					
Multi-Stakeholder Model Evolution - Fadi Chehade	Optimize Policy Development Process - David Olive	Support Policy Development efforts - David Olive	GNSO Policy Support	Optimize efficiency and effectiveness of community policy develop	Maintain records of feedback and community activities (e.g., active/pr	Community, Staff and Board	Community, Staff and Board		FY13 T3	80,831	-	-	-	80,831
Multi-Stakeholder Model Evolution - Fadi Chehade	Optimize Policy Development Process - David Olive	Support Policy Development efforts - David Olive	RSSAC Policy Support	Optimize efficiency and effectiveness of community policy develop	Maintain records of feedback and community activities (e.g., active/pr	Community, Staff and Board	Community, Staff and Board		FY13 T3	29,238	3,450	-	-	32,688
Multi-Stakeholder Model Evolution - Fadi Chehade	Optimize Policy Development Process - David Olive	Support Policy Development efforts - David Olive	SSAC Policy Support	Optimize efficiency and effectiveness of community policy develop	Maintain records of feedback and community activities (e.g., active/pr	Community, Staff and Board	Community, Staff and Board		FY13 T3	14,510	-	-	-	14,510
Multi-Stakeholder Model Evolution - Fadi Chehade	Promote Ethics and Transparency - John Jeffrey	Supporting Accountability Structure - John Jeffrey	Manage Accountability Structure Requests	Ensure management of Independent Review Process (IRP) request	1) Ensure Accessibility of IRP and DIDP.2) Manage internal processes t	Legal, Staff, Board	community, staff, board	dispute resolution, acco	FY13 T3	61,387				61,387
Multi-Stakeholder Model Evolution - Fadi Chehade	Promote Ethics and Transparency - John Jeffrey	Take actions resulting from Ethics and COI Reviews - John Jeffrey	Institutionalize organizational ethical practices	Establish ways to make ethics policies part of ICANN culture.	1) Identify opportunities to make ethical practices a part of the ICANN	Board, Staff	ICANN Staff, Board, Community at		FY13 T3	34,804				34,804
Internationalization - Fadi Chehade	Communicate Effectively with Stakeholders - Sally Costerton	Transparency in IANA Functions Performance & Reporting - Elise Ger	Contracted IANA Performance Reports	The 2012 IANA Functions contract defines a number of performan	Deliver monthly performance reports to NTIA per the contract. Create	IANA, Legal, IT, Communications, DNS Ops, NTIA, Verisign	ccNSO, ASO, gNSO, GAC, ALAC, IE		FY14 T2	53,977	-	13,500	-	67,477