

FY20 Proposed Adopted Budget By Portfolio

*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.

Objective	Goal	Portfolios	Operating Plan Module Reference*	FTE*	Pers- onnel	Travel & Meetings	Prof. Svcs.	Admin & Capital	Total	
Objective 1: Evolve and Further Globalize ICANN	1.1 Further globalize and regionalize ICANN functions	1.1.1 Language Services	-	8	0.8	0.0	1.9	0.1	2.8	
		1.1.2 Raising Stakeholder Awareness of ICANN Worldwide	-	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 Bring ICANN to the world by creating a balanced and proactive approach to regional engagement with stakeholders	1.2.1 Meeting Services	Module 1: Engagement Activities		8	1.7	5.7	3.1	0.8	11.3
		1.2.2 Enhance cooperation and partnerships regionally to lower barriers and increase regional engagement with ICANN	Module 1: Engagement Activities		27	5.2	0.9	1.8	0.2	8.1
	1.2-Bring ICANN to the world by creating a balanced and proactive approach to regional engagement with stakeholders total				36	6.9	6.6	4.9	0.9	19.4
	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	Module 2: Direct Community Activity Support		35	4.9	0.7	0.7	0.1	6.4
1.3.2 Reinforce Stakeholder Effectiveness, Collaboration and Communication Capabilities		Module 2: Direct Community Activity Support		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				36	5.0	3.5	0.7	0.1	9.3	
Objective 1: Evolve and Further Globalize ICANN Total				97	15.8	10.4	8.1	1.1	35.4	
Objective 2: Support A Healthy, Stable, and Resilient Unique Identifier Ecosystem	2.1 Foster and coordinate a healthy, secure, stable, and resilient identifier ecosystem	2.1.1 Registration Directory Services (WHOIS)	Module 3: DNS Marketplace and Identifier Ecosystem	0	0.0	0.0	0.4	0.0	0.4	
		2.1.2 Global Domains Division (GDD) Strategic Programs	Module 3: DNS Marketplace and Identifier Ecosystem	6	1.1	0.0	0.0	0.0	1.2	
		2.1.3 PTI Operations	Module 3: DNS Marketplace and Identifier Ecosystem	29	5.8	0.3	1.1	0.3	7.5	
		2.1.4 Global Domains Division (GDD) Operations	Module 3: DNS Marketplace and Identifier Ecosystem	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	0.5	4.1	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	Module 1: Engagement Activities		0	0.0	0.0	0.1	0.3	0.4
		2.2.2 Identifier Evolution	Module 4: Technology & DNS Security		16	4.4	0.7	0.5	0.6	6.2
	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	0.7	0.5	0.9	6.6
	2.3 Support the evolution of domain name marketplace to be robust, stable and trusted	2.3.1 GDD Technical Services	Module 3: DNS Marketplace and Identifier Ecosystem		5	1.2	0.0	0.5	0.0	1.7
		2.3.2 New gTLD Program	Module 3: DNS Marketplace and Identifier Ecosystem		0	0.0	0.0	2.0	0.0	2.0
2.3.3 Registrar Services		Module 3: DNS Marketplace and Identifier Ecosystem		4	0.7	0.0	0.1	0.0	0.9	
2.3.4 Registry Services		Module 3: DNS Marketplace and Identifier Ecosystem		10	1.7	0.0	0.2	0.0	1.9	
2.3.5 Domain Name Services		Module 3: DNS Marketplace and Identifier Ecosystem		6	1.3	0.1	0.2	0.1	1.8	
2.3.6 Internationalized Domain Names and Universal Acceptance		Module 3: DNS Marketplace and Identifier Ecosystem		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				27	5.3	0.2	4.4	0.1	10.1	
Objective 2: Support A Healthy, Stable, and Resilient Unique Identifier Ecosystem Total				114	22.1	1.5	9.1	1.6	34.2	
Objective 3: Advance Organizational, Technological and Operational Excellence	3.1 Ensure ICANN's long-term financial accountability, stability and sustainability	3.1.1 Internal Facing Operations	-	14	3.2	0.3	0.7	0.2	4.4	
		3.1.2 Finance and Procurement	-	19	5.4	0.4	0.9	1.6	8.2	
		3.1.3 Strategic and Operating Planning	-	1	0.3	0.0	0.1	0.0	0.5	
	3.1 Ensure ICANN's long-term financial accountability, stability and sustainability Total				34	8.9	0.8	1.7	1.8	13.1
	3.2 Ensure structured coordination of ICANN's technical resources	3.2.1 IT Infrastructure, Cybersecurity Hardening and Control	-	9	1.4	0.1	0.1	0.4	2.0	
		3.2.2 Root Systems Operations	-	10	1.8	0.3	0.3	0.9	3.3	
		3.2.3 IT Service Scaling and Product Management	-	41	8.5	0.3	1.9	5.3	15.9	
	3.2 Ensure structured coordination of ICANN's technical resources Total				61	11.7	0.6	2.2	6.6	21.2
3.3 Develop a globally diverse culture of knowledge and expertise available to ICANN's Board, staff, and stakeholders	3.3.1 People Management	-	15	3.0	0.0	0.2	0.4	3.7		
	3.3.2 Global Operations	-	15	4.0	0.5	0.2	6.6	11.2		
3.3 Develop a globally diverse culture of knowledge and expertise available to ICANN's Board, staff, and stakeholders Total				31	7.1	0.5	0.4	6.9	14.9	
Objective 3: Advance Organizational, Technological and Operational Excellence Total				125	27.7	1.9	4.3	15.3	49.2	

Objective	Goal	Portfolios	Operating Plan Module Reference*	FTE*	Pers- onnel	Travel & Meetings	Prof. Svcs.	Admin & Capital	Total	
Objective 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	-	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 international 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	Module 1: Engagement Activities	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	Module 1: Engagement Activities	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 Promote role clarity and establish mechanisms to increase trust within the ecosystem rooted in the public interest	4.4.1 Contractual Compliance and Safeguards	Module 5: Contractual Compliance and Consumer Safeguards	1	0.5	0.0	0.0	0.0	0.5	
		4.4.2 Contractual Compliance Function	Module 5: Contractual Compliance and Consumer Safeguards	27	3.9	0.1	0.6	0.1	4.7	
4.4 Promote role clarity and establish mechanisms to increase trust within the ecosystem rooted in the public interest Total			29	4.4	0.1	0.6	0.1	5.2		
Objective 4: Promote ICANN's Role and Multistakeholder Approach Total				37	6.9	0.3	0.8	0.4	8.4	
Objective 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	-	9	2.7	0.0	1.9	0.1	4.7	
		5.1.2 Support ICANN Board	-	12	2.4	1.2	1.3	0.2	5.1	
	5.1 Act as a steward of the public interest Total			21	5.1	1.2	3.2	0.3	9.8	
	5.2 Promote ethics, transparency and accountability across the ICANN community	5.2.1 Enhancing ICANN Accountability - WS2		-	1	0.3	0.0	0.4	0.0	0.7
		5.2.2 Organizational Reviews	Module 6: Reviews	1	0.2	0.0	0.0	0.0	0.2	
		5.2.3 Specific Reviews (Bylaws Article 4, Section 4.6)	Module 6: Reviews	2	0.4	0.2	0.3	0.0	0.9	
		5.2.4 Strategic Initiatives		-	15	3.2	0.4	0.5	0.1	4.2
		5.2.5 Accountability and Transparency Mechanisms		-	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	1.6	0.1	7.4		
5.3 Empower current and new stakeholders to fully participate in ICANN activities	5.3.1 Supporting Public Interest Initiatives		-	1	0.1	0.0	0.2	0.0	0.4	
	5.3.2 Supporting Stakeholder Participation		-	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		
Objective 5: Develop and Implement a Global Public Interest Framework Bounded by ICANN's Mission Total				57	12.3	2.4	5.4	0.6	20.8	
		Allocation to New gTLD Program	-	0	(2.0)	(0.4)	(0.5)	(0.3)	(3.1)	
		Cost Savings	-	0	0.0	0.0	(1.0)	0.0	(1.0)	
		Contingency	-	0	0.0	0.0	5.2	0.0	5.2	
		Staff Attrition	-	(25)	(4.7)	0.0	0.0	0.0	(4.7)	
		Reserve Fund	-	0	0.0	0.0	3.0	0.0	3.0	
Unallocated total			(25)	(6.6)	(0.4)	6.8	(0.3)	(0.5)		
Grand Total ICANN				405	78.2	16.0	34.5	18.7	147.5	

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