FY18 Proposed 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	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 Raising Stakeholder Awareness of ICANN Worldwide	18.0	2.9	0.2	0.7	0.2	0.0	4.0
		1.1.2 GSE Executive Team Coordination and Administration	4.5	0.9	0.1	0.1	0.2	0.0	1.2
		1.1.3 Language Services	5.8	0.6	0.0	3.8	0.4	0.0	4.8
	1.1 Further globalize and regionalize ICANN functions Total		28.3	4.3	0.4	4.5	0.8	0.0	10.0
	1.2 Bring ICANN to the world by creating a balanced and proactive approach to regional engagement with stakeholders	1.2.1 Engage Stakeholders Regionally	28.8	5.0	1.8	0.3	0.9	0.3	8.3
		1.2.2 Meeting Services	9.2	1.4	6.0	2.1	0.5	0.0	10.1
	1.2-Bring ICANN to the world by creating a balanced and proactive approach to regional engagement with stakeholders total		38.0	6.4	7.8	2.4	1.4	0.3	18.4
	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	34.5	4.5	1.1	1.1	0.1	0.0	6.7
		1.3.2 Reinforce Stakeholder Effectiveness, Collaboration and Communication Capabilities	1.5	0.2	1.9	0.0	0.0	0.0	2.1
		1.3.3 Evolving Multistakeholder Model	0.6	0.2	0.0	0.3	0.0	0.0	0.5
	1.3 Evolve policy development and governance processes, structures and meetings to be more accountable, inclusive, efficient, effective and responsive		36.5	4.8	3.0	1.4	0.1	0.0	9.3
Objective 1: Evolve and Further Globalize ICANN Total			102.8	15.6	11.2	8.3	2.3	0.3	37.7
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 PTI Operations	21.7	3.8	0.5	1.6	0.4	0.0	6.3
		2.1.2 PTI Technical System Enhancements	1.5	0.4	0.0	0.1	0.0	0.0	0.4
		2.1.3 Action Request Register Management	0.1	0.0	0.0	0.0	0.0	0.0	0.0
		2.1.4 Global Domains Division Operations	25.6	4.8	0.7	2.3	0.3	0.0	8.1
		2.1.5 Global Customer Support	12.7	1.3	0.1	0.0	0.2	0.0	1.6
		2.1.6 Product Management	9.0	1.8	0.0	0.4	0.2	0.0	2.4
		2.1.7 Registration Data Services (WHOIS)	0.3	0.1	0.0	0.2	0.0	0.0	0.2
	2.1 Foster and coordinate a healthy, secure, stable, and resilient identifier ecosystem Total		70.8	12.2	1.4	4.6	0.9	0.1	19.1
	2.2 Proactively plan for changes in the use of unique identifiers and develop technology roadmaps to help guide ICANN activities	2.2.1 Identifier Evolution	3.9	1.0	0.3	0.3	1.0	0.1	2.7
		2.2.2 Technical Reputation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		2.2.3 Security, Stability, and Resiliency of Internet Identifiers	6.7	2.0	0.3	0.4	0.5	0.1	3.3
	2.2 Proactively plan for changes in the use of unique identifiers and develop technology roadmaps to help guide ICANN activities Total		10.6	3.0	0.6	0.7	1.5	0.1	6.0
	2.3 Support the evolution of domain name marketplace to be robust, stable and trusted	2.3.1 GDD Technical Services	3.4	0.8	0.0	0.3	0.0	0.1	1.1
		2.3.2 Internationalized Domain Names	2.3	0.4	0.1	0.6	0.0	0.0	1.2
		2.3.3 New gTLD Program	4.0	3.4	0.7	5.1	0.7	0.0	9.8
		2.3.4 Outreach and Relationship Management with existing and new Registry and Registrar Community members	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		2.3.5 Domain Name Registrants	6.5	1.1	0.3	0.1	0.1	0.0	1.6
		2.3.6 Subsequent Procedures for New gTLDs	2.3	0.4	0.0	0.2	0.0	0.0	0.5
		2.3.7 Universal Acceptance	0.0	0.0	0.0	1.4	0.0	0.0	1.4
		2.3.8 Registry Services	10.4	1.8	0.1	0.4	0.0	0.0	2.2
		2.3.9 Registrar Services	8.9	1.4	0.0	0.7	0.0	0.0	2.2
		2.3.10 Registrant Services	2.1	0.3	0.0	0.2	0.0	0.0	0.6
	2.3 Support the evolution of domain name marketplace to be robust, stable and trusted Total		39.7	9.5	1.3	8.9	0.8	0.1	20.6
Objective 2: Support A Healthy, Stable, and Resilient Unique Identifier Ecosystem Total			121.1	24.7	3.3	14.2	3.2	0.3	45.8

Objective	Goal	Portfolios	FTE*	Pers-onnel	Travel & Meetings	Prof. Svcs.	Admin	Capital	Total
Objective 3: Advance Organizational, Technological and Operational Excellence	3.1 Ensure ICANN's long-term financial accountability, stability and sustainability	3.1.1 Strategic and Operating Planning	6.5	1.2	0.2	0.6	0.0	0.0	2.1
		3.1.2 Finance and Procurement	17.9	2.7	0.1	0.3	1.4	0.0	4.4
		3.1.3 Enterprise Risk Management	1.3	0.5	0.0	0.0	0.0	0.0	0.6
		3.1.4 Security Operations	4.2	0.8	0.3	0.9	0.1	0.0	2.0
	3.1 Ensure ICANN's long-term financial accountability, stability and sustainability Total		29.9	5.2	0.6	1.8	1.6	0.0	9.1
	3.2 Ensure structured coordination of ICANN's technical resources	3.2.1 Cybersecurity Hardening and Control	2.1	0.2	0.0	0.6	0.1	0.1	1.1
		3.2.2 IT Infrastructure and Service Scaling	53.7	9.3	0.3	1.5	5.8	2.3	19.2
		3.2.3 Root Systems Operations	6.1	1.1	0.3	0.4	0.3	0.3	2.5
	3.2 Ensure structured coordination of ICANN's technical resources Total		61.9	10.7	0.6	2.5	6.2	2.7	22.8
	3.3 Develop a globally diverse culture of knowledge and expertise available to ICANN's Board, organization, and stakeholders	3.3.1 People Management	10.7	1.9	0.1	0.4	0.1	0.0	2.6
		3.3.2 ICANN Technical University	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		3.3.3 Organizational Assessment and Continuous Improvement	3.7	0.7	0.0	0.3	0.1	0.0	1.2
		3.3.4 Board Operations	2.5	0.3	0.0	0.2	0.0	0.0	0.6
		3.3.5 Global Operations	17.0	3.3	0.5	0.7	5.6	0.3	10.3
	3.3 Develop a globally diverse culture of knowledge and expertise available to ICANN's Board, staff, and stakeholders Total		34.0	6.3	0.7	1.6	5.8	0.3	14.6
Objective 3: Advance Organizational, Technological and Operational Excellence Total			125.7	22.2	1.9	5.9	13.6	3.0	46.5
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	1.1	0.3	0.0	0.0	0.2	0.0	0.6
	4.1 Encourage engagement with the existing Internet governance ecosystem at national, regional and international levels Total		1.1	0.3	0.0	0.0	0.2	0.0	0.6
	4.2 Clarify the role of governments in ICANN and work with them to strengthen their commitment to supporting the global Internet	4.2.1 Support GAC Engagement	0.6	0.2	0.0	0.0	0.0	0.0	0.2
		4.2.2 Engagement with Governments and Intergovernmental Organizations	6.3	1.6	0.2	0.5	0.1	0.0	2.4
	4.2 Clarify the role of governments in ICANN and work with them to strengthen their commitment to supporting the global Internet ecosystem Total		6.9	1.8	0.2	0.5	0.1	0.0	2.6
	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	0.0	0.0	0.0	0.0	0.1	0.0	0.1
	4.3 Participate in the evolution of a global, trusted, inclusive multistakeholder Internet Governance ecosystem that addresses Internet issues Total		0.0	0.0	0.0	0.0	0.1	0.0	0.1
	4.4 Promote role clarity and establish mechanisms to increase trust within the ecosystem rooted in the public interest	4.4.1 Contractual Compliance Functions	26.3	3.1	0.2	1.1	0.1	0.0	4.5
		4.4.2 Contractual Compliance Initiatives and Improvements	0.7	0.1	0.0	0.0	0.0	0.0	0.1
		4.4.3 Contractual Compliance and Safeguards	2.0	0.8	0.1	0.0	0.0	0.0	0.9
	4.4 Promote role clarity and establish mechanisms to increase trust within the ecosystem rooted in the public interest Total		29.0	4.0	0.3	1.1	0.1	0.0	5.5
Objective 4: Promote ICANN's Role and Multistakeholder Approach Total			37.0	6.2	0.5	1.6	0.5	0.0	8.8
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 Advisory Function	2.6	0.8	0.0	0.0	0.0	0.0	0.8
		5.1.2 Public Interest Decision Making	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		5.1.3 Legal Internal Support	7.0	1.9	0.1	2.1	0.1	0.0	4.1
		5.1.4 Support ICANN Board	8.7	1.7	1.0	1.2	0.2	0.0	4.1
	5.1 Act as a steward of the public interest Total		18.2	4.4	1.1	3.3	0.3	0.0	9.1
	5.2 Promote ethics, transparency and accountability across the ICANN community	5.2.1 Specific Reviews	6.4	1.0	0.8	0.7	0.0	0.0	2.6
		5.2.2 Organizational Reviews	3.1	0.5	0.1	0.4	0.0	0.0	1.0
		5.2.3 Conflicts of Interest and Organizational Ethics	0.4	0.1	0.0	0.0	0.0	0.0	0.1
		5.2.4 Accountability and Transparency Mechanisms	3.1	1.0	0.1	0.3	0.1	0.0	1.4
		5.2.5 Strategic Initiatives	1.4	0.3	0.0	0.5	0.0	0.0	0.8
		5.2.6 Enhancing ICANN Accountability - WS2	4.3	0.9	0.2	2.0	0.0	0.0	3.1
	5.2 Promote ethics, transparency and accountability across the ICANN community Total		18.6	3.8	1.2	3.8	0.1	0.0	8.9
	5.3 Empower current and new stakeholders to fully participate in ICANN activities	5.3.1 Supporting Public Interest Initiatives	2.2	0.3	0.0	0.5	0.1	0.0	0.8
		5.3.2 Supporting Stakeholder Participation	4.0	0.4	0.0	0.3	0.1	0.0	0.8
		5.3.3 Supporting Education	1.8	0.2	0.1	0.4	0.0	0.0	0.7
	5.3 Empower current and new stakeholders to fully participate in ICANN activities Total		8.0	0.9	0.1	1.1	0.2	0.0	2.3
Objective 5: Develop and Implement a Global Public Interest Framework Bounded by ICANN's Mission Total			44.8	9.1	2.4	8.2	0.5	0.0	20.2

Objective	Goal	Portfolios	FTE*	Pers-onnel	Travel & Meetings	Prof. Svcs.	Admin	Capital	Total
Unallocated	Unallocated	FY18 Bad Debt and Depreciation	0.0	0.0	0.0	0.0	8.0	0.0	8.0
		Allocation to New gTLD Program	0.0	(2.5)	(0.6)	(1.1)	(0.7)	0.0	(4.9)
		Contingency	0.0	0.0	0.0	4.9	0.0	0.0	4.9
		Staff Attrition	(13.3)	(2.2)	0.0	0.0	0.0	0.0	(2.2)
	Unallocated total		(13.3)	(4.7)	(0.6)	3.8	7.3	0.0	5.8
Grand Total			418.1	73.0	18.7	42.0	27.5	3.6	164.8

*FTE: Full-time staff equivalent

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		ICANN Operations Baseline	391.2	$63.8	$17.2	$31.1	$17.3	$3.4	$132.8
		IANA	22.6	5.8	0.6	1.9	1.6	0.2	10.0
		Subtotal ICANN Operations	**413.8**	**69.5**	**17.8**	**33.0**	**18.8**	**3.6**	**142.8**
		IANA WS2	4.3	0.9	0.2	2.0	0.0	0.0	3.1
		Total ICANN Operations	**418.1**	**70.4**	**18.0**	**35.0**	**18.8**	**3.6**	**145.9**
		New gTLD	-	2.5	0.7	7.0	0.7	0.0	10.9
		Total ICANN Cash Expenses	**418.1**	**73.0**	**18.7**	**42.0**	**19.5**	**3.6**	**156.8**
		Depreciation and Bad Debt	-	0.0	0.0	0.0	8.0	0.0	8.0
		Total ICANN Expenses	**418.1**	**$73.0**	**$18.7**	**$42.0**	**$27.5**	**$3.6**	**$164.8**