

FY19 Draft 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	Document 4 - 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		6.7	0.7	0.1	2.0	0.1	2.9	
		1.1.2 Raising Stakeholder Awareness of ICANN Worldwide	Module 1: Engagement Activities	18.1	3.0	0.2	0.5	0.0	3.7	
	1.1 Further globalize and regionalize ICANN functions Total				24.8	3.7	0.3	2.5	0.1	6.6
	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	9.4	1.8	6.1	3.0	0.7	11.6
		1.2.2 Engage Stakeholders Regionally		Module 1: Engagement Activities	36.1	7.5	1.4	4.0	0.6	13.5
	1.2-Bring ICANN to the world by creating a balanced and proactive approach to regional engagement with stakeholders total				45.5	9.3	7.5	7.0	1.3	25.1
	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	34.6	4.9	0.5	0.6	0.1	6.1
1.3.2 Reinforce Stakeholder Effectiveness, Collaboration and Communication Capabilities		Module 2: Direct Community Activity Support	1.1	0.1	2.1	0.0	0.0	2.3		
1.3 Evolve policy development and governance processes, structures and meetings to be more accountable, inclusive, efficient, effective and responsive Total				35.6	5.0	2.7	0.6	0.1	8.4	
Objective 1: Evolve and Further Globalize ICANN Total				105.9	18.0	10.5	10.1	1.5	40.1	
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	1.4	0.2	0.0	0.4	0.0	0.6
		2.1.2 Global Domains Division (GDD) Strategic Programs		Module 3: DNS Marketplace and Identifier Ecosystem	5.1	1.0	0.2	0.1	0.0	1.2
		2.1.3 PTI Operations		Module 3: DNS Marketplace and Identifier Ecosystem	20.0	3.8	0.5	1.0	0.3	5.6
		2.1.4 PTI Technical System Enhancements		Module 3: DNS Marketplace and Identifier Ecosystem	2.3	0.5	0.0	0.1	0.0	0.6
		2.1.5 Global Domains Division (GDD) Operations		Module 3: DNS Marketplace and Identifier Ecosystem	39.3	5.8	0.1	2.3	0.2	8.4
	2.1 Foster and coordinate a healthy, secure, stable, and resilient identifier ecosystem Total				67.9	11.3	0.8	3.8	0.6	16.5
	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	6.7	2.0	0.2	0.3	0.3	2.8
		2.2.2 Identifier Evolution		Module 4: Technology & DNS Security	9.1	2.4	0.5	0.5	0.8	4.1
	2.2 Proactively plan for changes in the use of unique identifiers and develop technology roadmaps to help guide ICANN activities Total				15.8	4.4	0.7	0.8	1.0	6.9
	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	4.0	1.0	0.0	0.2	0.0	1.2
		2.3.2 New gTLD Program			0.0	2.0	0.5	2.8	0.3	5.6
		2.3.3 Registrar Services		Module 3: DNS Marketplace and Identifier Ecosystem	6.0	1.1	0.0	0.3	0.0	1.4
		2.3.4 Registry Services		Module 3: DNS Marketplace and Identifier Ecosystem	9.0	1.5	0.0	0.2	0.0	1.7
		2.3.5 Domain Name Services		Module 3: DNS Marketplace and Identifier Ecosystem	7.5	1.4	0.1	0.0	0.1	1.7
		2.3.6 Internationalized Domain Names and Universal Acceptance		Module 3: DNS Marketplace and Identifier Ecosystem	2.0	0.2	0.1	1.6	0.0	1.9
2.3 Support the evolution of domain name marketplace to be robust, stable and trusted Total				28.4	7.2	0.8	5.1	0.4	13.5	
Objective 2: Support A Healthy, Stable, and Resilient Unique Identifier Ecosystem Total				112.2	22.9	2.4	9.6	2.0	36.9	
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			10.5	2.1	0.3	0.7	0.2	3.3
		3.1.2 Finance and Procurement			18.3	3.3	0.1	0.3	1.4	5.0
		3.1.3 Strategic and Operating Planning			8.5	1.4	0.3	0.5	0.1	2.2
	3.1 Ensure ICANN's long-term financial accountability, stability and sustainability Total				37.2	6.8	0.7	1.4	1.6	10.5
	3.2 Ensure structured coordination of ICANN's technical resources	3.2.1 IT Infrastructure, Cybersecurity Hardening and Control			21.4	3.8	0.2	0.9	2.6	7.5
		3.2.2 Root Systems Operations			5.0	0.9	0.2	0.1	1.1	2.4
		3.2.3 IT Service Scaling and Product Management			45.9	8.9	0.2	1.5	2.0	12.6
3.2 Ensure structured coordination of ICANN's technical resources Total				72.2	13.6	0.6	2.5	5.7	22.4	
3.3 Develop a globally diverse culture of knowledge and expertise	3.3.1 People Management			13.1	2.3	0.0	0.3	0.3	2.9	

Objective	Goal	Portfolios	Document 4 - Operating Plan Module Reference*	FTE*	Pers- onnel	Travel & Meetings	Prof. Svcs.	Admin & Capital	Total	
	available to ICANN's Board, staff, and stakeholders	3.3.2 Global Operations		13.2	3.0	0.6	0.2	6.3	10.1	
	3.3 Develop a globally diverse culture of knowledge and expertise available to ICANN's Board, staff, and stakeholders Total			26.3	5.3	0.6	0.5	6.6	13.1	
Objective 3: Advance Organizational, Technological and Operational Excellence Total				135.7	25.7	1.9	4.5	14.0	46.0	
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	Module 1: Engagement Activities	2.6	0.8	0.1	0.0	0.2	1.1	
	4.1 Encourage engagement with the existing Internet governance ecosystem at national, regional and international levels Total			2.6	0.8	0.1	0.0	0.2	1.1	
	4.2 Clarify the role of governments in ICANN and work with them to strengthen their commitment to supporting the global Internet ecosystem	4.2.1 Working with Governments and Intergovernmental Organizations	Module 1: Engagement Activities	1.7	0.5	0.0	0.0	0.0	0.6	
	4.2 Clarify the role of governments in ICANN and work with them to strengthen their commitment to supporting the global Internet ecosystem Total			1.7	0.5	0.0	0.0	0.0	0.6	
	4.3 Participate in the evolution of a global, trusted, inclusive multistakeholder Internet Governance ecosystem that addresses Internet issues	4.3.1 Support Internet Governance Ecosystem Advancement	Module 1: Engagement Activities	4.0	1.1	0.1	0.3	0.1	1.5	
	4.3 Participate in the evolution of a global, trusted, inclusive multistakeholder Internet Governance ecosystem that addresses Internet issues Total			4.0	1.1	0.1	0.3	0.1	1.5	
	4.4 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	2.4	0.8	0.0	0.0	0.0	0.9	
		4.4.2 Contractual Compliance Function	Module 5: Contractual Compliance and Consumer Safeguards	27.0	3.5	0.1	0.7	0.1	4.4	
4.4 Promote role clarity and establish mechanisms to increase trust within the ecosystem rooted in the public interest Total			29.4	4.4	0.1	0.7	0.1	5.3		
Objective 4: Promote ICANN's Role and Multistakeholder Approach Total				37.6	6.8	0.3	0.9	0.4	8.5	
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		12.0	3.4	0.0	1.1	0.1	4.6	
		5.1.2 Support ICANN Board		12.6	2.4	0.6	1.3	0.1	4.5	
	5.1 Act as a steward of the public interest Total			24.6	5.8	0.7	2.4	0.2	9.1	
	5.2 Promote ethics, transparency and accountability across the ICANN community	5.2.1 Enhancing ICANN Accountability - WS2			1.5	0.3	0.0	0.7	0.0	0.9
		5.2.2 Organizational Reviews	Module 6: Reviews		1.2	0.2	0.0	0.4	0.0	0.6
		5.2.3 Specific Reviews (Bylaws Article 4, Section 4.6)	Module 6: Reviews		3.7	0.6	0.6	0.6	0.1	1.9
		5.2.4 Strategic Initiatives			3.5	0.8	0.1	0.5	0.0	1.4
		5.2.5 Accountability and Transparency Mechanisms			3.0	0.8	0.0	0.3	0.1	1.2
	5.2 Promote ethics, transparency and accountability across the ICANN community Total			12.8	2.7	0.7	2.5	0.1	6.1	
	5.3 Empower current and new stakeholders to fully participate in ICANN activities	5.3.1 Supporting Public Interest Initiatives		1.3	0.2	0.0	0.3	0.0	0.5	
	5.3.2 Supporting Stakeholder Participation		7.6	0.9	0.2	0.4	0.1	1.7		
5.3 Empower current and new stakeholders to fully participate in ICANN activities Total			8.8	1.1	0.2	0.7	0.1	2.1		
Objective 5: Develop and Implement a Global Public Interest Framework Bounded by ICANN's Mission Total				46.2	9.6	1.6	5.6	0.5	17.3	
	Unallocated total	Allocation to New gTLD Program		0.0	(2.0)	(0.5)	(0.8)	(0.3)	(3.5)	
		Cost Savings		0.0	0.0	0.0	(1.5)	0.0	(1.5)	
		Contingency		0.0	0.0	0.0	4.5	0.0	4.5	
		Staff Attrition		(13.0)	(2.2)	0.0	0.0	0.0	(2.2)	
		Unallocated total			(13.0)	(4.2)	(0.5)	2.2	(0.3)	(2.8)
Grand Total ICANN				424.5	78.8	16.1	33.0	18.1	146.0	

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ICANN Operations	424.5	76.8	15.6	23.4	17.8	133.6
Contingency				4.5	0.0	4.5
Subtotal ICANN Operations	424.5	76.8	15.6	27.8	17.8	138.0
New gTLD	-	2.0	0.5	5.2	0.3	8.0
Total ICANN Cash Expenses	424.5	78.8	16.1	33.0	18.1	146.0