ICANN Draft FY20 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	0.1	1.9	0.1	2.9
		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	5.6	3.1	0.8	11.2
		1.2.2 Enhance cooperation and partnerships regionally to lower barriers and increase regional engagement with ICANN	Module 1: Engagement Activities	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**
	1.3 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	0.6	0.7	0.1	6.3
		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**	**3.4**	**0.7**	**0.1**	**9.3**
Objective 1: Evolve and Further Globalize ICANN Total				**96**	**15.7**	**10.2**	**8.1**	**1.1**	**35.2**
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	5.9	0.4	1.0	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**	**0.6**	**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	Module 1: Engagement Activities	0	0.0	0.3	0.1	0.3	0.7
		2.2.2 Identifier Evolution	Module 4: Technology & DNS Security	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**
	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	5	1.1	0.1	0.2	0.1	1.6
		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			**26**	**5.1**	**0.2**	**4.4**	**0.1**	**9.9**
Objective 2: Support A Healthy, Stable, and Resilient Unique Identifier Ecosystem Total				**113**	**21.9**	**1.6**	**9.0**	**1.6**	**34.1**
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	-	16	3.6	0.3	0.6	0.3	4.8
		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			**36**	**9.4**	**0.8**	**1.6**	**1.8**	**13.5**
	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	0.8	2.3
		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	-	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**
	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	-	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**
Objective 3: Advance Organizational, Technological and Operational Excellence Total				**126**	**27.9**	**1.9**	**4.2**	**15.4**	**49.3**

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	2.0	0.1	4.8
		5.1.2 Support ICANN Board	-	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**
	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**	**1.5**	**0.1**	**7.3**
	5.3 Empower current and new stakeholders to fully participate in ICANN activities	5.3.1 Supporting Public Interest Initiatives	-	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**	**2.2**	**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)**
Grand Total ICANN				**405**	**78.2**	**15.8**	**34.6**	**18.9**	**147.5**

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