FY17 Draft Budget By Portfolio

Objective	Goal	Portfolios	FTE*	Personnel	Travel & Meetings	Profess. 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	14.6	2.4	0.2	0.8	0.2	0.0	3.6
		1.1.2 Engagement Planning	4.5	0.9	0.1	0.0	0.1	0.0	1.2
		1.1.3 Language Services	7.0	0.8	0.1	3.7	0.1	0.0	4.6
	1.1 Further globalize and regionalize ICANN functions Total		26.1	4.1	0.4	4.5	0.4	0.0	9.3
	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	30.5	5.6	1.3	0.8	0.8	0.0	8.4
		1.2.2 Broadcast and Engage with Global Stakeholders	5.8	1.3	0.1	0.2	0.1	0.0	1.7
	1.2-Bring ICANN to the world by creating a balanced and proactive approach to regional engagement with stakeholders total		36.3	6.8	1.4	1.0	0.8	0.0	10.0
	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	26.0	4.5	0.9	0.8	0.1	0.0	6.3
		1.3.2 Reinforce Stakeholder Effectiveness, Collaboration and Communication Capabilities	6.0	0.9	3.1	0.1	0.0	0.0	4.1
		1.3.3 Evolving Multistakeholder Model	1.2	0.2	0.0	0.2	0.0	0.0	0.4
	1.3 Evolve policy development and governance processes, structures and meetings to be more accountable, inclusive, efficient, effective and responsive		33.2	5.6	4.0	1.1	0.1	0.0	10.7
Objective 1: Evolve and Further Globalize ICANN Total			95.5	16.5	5.8	6.6	1.3	0.0	30.1
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 IANA Department Operations	18.1	3.0	0.2	0.7	0.4	0.1	4.4
		2.1.2 IANA System Enhancements	1.2	0.3	0.0	0.0	0.0	0.0	0.3
		2.1.3 Advice Registry Management	1.3	0.3	0.0	0.0	0.0	0.0	0.3
		2.1.4 Global Domains Division (GDD) Operations	15.1	2.8	0.8	2.3	0.0	0.0	5.9
		2.1.5 Global Customer Support	8.6	0.9	0.1	0.0	0.1	0.0	1.1
		2.1.6 Product Management	2.0	0.4	0.0	0.0	0.0	0.0	0.5
		2.1.7 Implementation of IANA Functions Stewardship Transition & Enhancing ICANN Accountability	1.0	0.3	0.0	0.8	0.0	0.0	1.1
	2.1 Foster and coordinate a healthy, secure, stable, and resilient identifier ecosystem Total		47.2	7.9	1.2	3.8	0.5	0.1	13.4
	2.2 Proactively plan for changes in the use of unique identifiers and develop technology roadmaps to help guide ICANN activities	2.2.1 WHOIS Core Function/Service & Improvements	0.6	0.3	0.0	0.0	0.0	0.0	0.3
		2.2.2 Identifier Evolution	2.0	0.6	0.0	0.2	0.1	0.0	1.0
		2.2.3 Technical Experts Group	0.3	0.1	0.0	0.0	0.0	0.0	0.1
		2.2.4 Security, Stability, and Resiliency of Internet Identifiers	10.6	2.8	0.3	0.4	0.1	0.1	3.8
	2.2 Proactively plan for changes in the use of unique identifiers and develop technology roadmaps to help guide ICANN activities Total		13.5	3.8	0.3	0.6	0.3	0.2	5.1
	2.3 Support the evolution of domain name marketplace to be robust, stable and trusted	2.3.1 WHOIS Coordination & Implementation	1.0	0.2	0.0	0.0	0.0	0.0	0.2
		2.3.2 GDD Registrant Engagement & Support	6.4	0.7	0.0	0.0	0.1	0.0	0.8
		2.3.3 GDD Technical Services	3.4	0.6	0.0	0.2	0.0	0.0	0.8
		2.3.4 Internationalized Domain Names	1.0	0.2	0.2	0.8	0.0	0.0	1.2
		2.3.5 New gTLD Program	4.4	3.5	0.8	6.2	1.1	0.0	11.7
		2.3.6 Outreach and Relationship Management with Existing and new Registry, Registrar Community	0.0	0.0	0.0	0.1	0.0	0.0	0.1
		2.3.7 Domain Name Services	5.7	1.3	0.1	0.2	0.0	0.0	1.7
		2.3.8 Next gTLD Round Planning	8.3	1.6	0.0	0.8	0.0	0.0	2.5
		2.3.9 Universal Acceptance	0.0	0.0	0.0	1.3	0.0	0.0	1.3
		2.3.10 Registry Services	9.0	1.4	0.2	0.2	0.0	0.0	1.9
		2.3.11 Registrar Services	6.0	1.1	0.1	0.1	0.1	0.0	1.4
	2.3 Support the evolution of domain name marketplace to be robust, stable and trusted Total		45.1	10.5	1.5	9.9	1.5	0.0	23.4
Objective 2: Support A Healthy, Stable, and Resilient Unique Identifier Ecosystem Total			105.7	22.2	3.0	14.3	2.2	0.3	42.0
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	3.4	0.7	0.3	0.0	0.0	0.0	1.1
		3.1.2 Organizational Excellence and Intelligence	0.9	0.1	0.0	0.0	0.0	0.0	0.2
		3.1.3 Finance and Procurement	17.3	2.8	0.0	0.2	1.3	0.0	4.4
		3.1.4 Enterprise Risk Management	1.0	0.2	0.0	0.2	0.0	0.0	0.4
		3.1.5 Support Operations	31.4	5.8	5.5	2.8	7.0	1.0	22.1
	3.1 Ensure ICANN's long-term financial accountability, stability and sustainability Total		53.9	9.7	5.8	3.2	8.3	1.0	28.2
	3.2 Ensure structured coordination of ICANN's technical resources	3.2.1 Cybersecurity Hardening and Control	17.7	2.6	0.0	0.4	4.6	0.7	8.3
		3.2.2 IT Infrastructure and Service Scaling	32.6	5.6	0.4	1.6	1.2	3.7	12.7
		3.2.3 Root Systems Operations	4.0	0.8	0.1	0.2	0.3	0.0	1.4
	3.2 Ensure structured coordination of ICANN's technical resources Total		54.3	9.0	0.6	2.2	6.1	4.4	22.4
	3.3 Develop a globally diverse culture of knowledge and expertise available to ICANN's Board, staff, and stakeholders	3.3.1 Talent Management	5.4	1.0	0.0	0.1	0.0	0.0	1.1
		3.3.2 ICANN Technical University	0.3	0.1	0.0	0.0	0.0	0.0	0.1
	3.3 Develop a globally diverse culture of knowledge and expertise available to ICANN's Board, staff, and stakeholders Total		5.6	1.1	0.0	0.1	0.0	0.0	1.2
Objective 3: Advance Organizational, Technological and Operational Excellence Total			113.8	19.8	6.4	5.5	14.5	5.5	51.7

FY17 Draft Budget By Portfolio

Objective	Goal	Portfolios	FTE*	Personnel	Travel & Meetings	Profess. 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 international levels	4.1.1 Coordination of ICANN participation in Internet Governance	0.7	0.2	0.1	0.0	0.2	0.0	0.5
	4.1 Encourage engagement with the existing Internet governance ecosystem at national, regional and international levels Total		**0.7**	**0.2**	**0.1**	**0.0**	**0.2**	**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	4.2.1 Support Governmental Advisory Committee (GAC) Engagement	0.2	0.1	0.0	0.0	0.0	0.0	0.1
		4.2.2 Engagement with Governments and International Governmental Organizations (IGOs)	4.6	1.1	0.1	0.2	0.1	0.0	1.5
	4.2 Clarify the role of governments in ICANN and work with them to strengthen their commitment to supporting the global Internet ecosystem Total		**4.7**	**1.2**	**0.1**	**0.2**	**0.1**	**0.0**	**1.6**
	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	1.7	0.6	0.1	0.0	0.0	0.0	0.7
	4.3 Participate in the evolution of a global, trusted, inclusive multistakeholder Internet Governance ecosystem that addresses Internet issues Total		**1.7**	**0.6**	**0.1**	**0.0**	**0.0**	**0.0**	**0.7**
	4.4 Promote role clarity and establish mechanisms to increase trust within the ecosystem rooted in the public interest	4.4.1 Contractual Compliance Functions	24.1	3.3	0.2	1.0	0.1	0.0	4.5
		4.4.2 Contractual Compliance Initiatives & Improvements	1.0	0.2	0.0	0.1	0.0	0.0	0.3
		4.4.3 Contractual Compliance and Safeguards	1.0	0.5	0.0	0.0	0.0	0.0	0.5
		4.4.4 Strategic Initiatives	0.5	0.1	0.0	0.2	0.0	0.0	0.3
	4.4 Promote role clarity and establish mechanisms to increase trust within the ecosystem rooted in the public interest Total		**26.5**	**4.0**	**0.2**	**1.3**	**0.1**	**0.0**	**5.6**
Objective 4: Promote ICANN's Role and Multistakeholder Approach Total			**33.5**	**6.1**	**0.4**	**1.4**	**0.4**	**0.0**	**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 Advisory Function	2.9	0.8	0.0	0.0	0.0	0.0	0.8
		5.1.2 Public Interest Decision Making	0.1	0.0	0.0	0.0	0.0	0.0	0.0
		5.1.3 Legal Internal Support	8.5	2.0	0.1	2.1	0.1	0.0	4.3
		5.1.4 Support ICANN Board	9.5	1.9	1.5	1.6	0.1	0.0	5.0
	5.1 Act as a steward of the public interest Total		**21.0**	**4.7**	**1.6**	**3.7**	**0.1**	**0.0**	**10.2**
	5.2 Promote ethics, transparency and accountability across the ICANN community	5.2.1 Affirmation of Commitments (AoC) Reviews	3.3	0.7	1.4	1.4	0.0	0.0	3.5
		5.2.2 Organizational Reviews	2.1	0.3	0.0	0.0	0.0	0.0	0.3
		5.2.3 Conflicts of Interest and Organizational Ethics	0.2	0.1	0.0	0.0	0.0	0.0	0.1
		5.2.4 IANA Functions Stewardship Transition & Enhancing ICANN Accountability	9.8	2.5	0.4	3.3	0.0	0.6	6.7
		5.2.5 Accountability and Transparency Mechanisms	1.1	0.3	0.0	0.1	0.1	0.0	0.4
	5.2 Promote ethics, transparency and accountability across the ICANN community Total		**16.5**	**3.7**	**1.9**	**4.8**	**0.1**	**0.6**	**11.0**
	5.3 Empower current and new stakeholders to fully participate in ICANN activities	5.3.1 Development and Public Responsibility Tools	1.7	0.3	0.0	0.1	0.0	0.0	0.4
		5.3.2 Development and Public Responsibility Programs	3.5	0.5	0.3	0.2	0.0	0.0	1.1
		5.3.3 Development and Public Responsibility Collaborations	1.8	0.3	0.3	0.5	0.2	0.0	1.4
		5.3.4 Development and Public Responsibility New Program Development	1.1	0.2	0.5	0.0	0.0	0.0	0.7
	5.3 Empower current and new stakeholders to fully participate in ICANN activities Total		**8.0**	**1.3**	**1.1**	**0.9**	**0.3**	**0.0**	**3.6**
Objective 5: Develop and Implement a Global Public Interest Framework Bounded by ICANN's Mission Total			**45.5**	**9.7**	**4.5**	**9.5**	**0.5**	**0.6**	**24.7**
Unallocated	Unallocated	Bad Debt and Depreciation	0.0	0.0	0.0	0.0	7.1	0.0	7.1
		Allocation to New gTLD	0.0	(2.8)	(0.7)	(0.8)	(0.8)	0.0	(5.1)
		Contingency	0.0	0.4	0.0	4.0	0.0	0.0	4.4
		Staff Attrition	(8.9)	(1.5)	0.0	0.0	0.0	0.0	(1.5)
	Unallocated total		**(8.9)**	**(3.9)**	**(0.7)**	**3.2**	**6.3**	**0.0**	**4.9**
Grand Total			**385.1**	**70.4**	**19.4**	**40.4**	**25.2**	**6.3**	**161.8**

*FTE: Full-time staff equivalent