## **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.

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Objective	Goal	Double U	Operating Plan	FTF*	Pers-	Travel &	Duef Core	Admin &	Tatal
		Portfolios	Module Reference*	FTE*	onnel	Meetings	Prof. Svcs.	Capital	Total
		1.1.1 Language Services		8	0.8	0.1	1.9	0.1	2.9
Objective 1: Evolve and Further Globalize ICANN	1.1 Further globalize and regionalize ICANN functions	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
	1.1 Further globalize and regionalize ICANN functions Total	1.2.1 Meeting Services	Modulo 1, Engagament Activities	0	• • •	5.6		-	11.2
	1.2 Bring ICANN to the world by creating a balanced and proactive approach to regional engagement with stakeholders	1.2.1 Meeting Services  1.2.2 Enhance cooperation and partnerships regionally to lower barriers and	Module 1: Engagement Activities	8	1.7	3.0	3.1	0.8	11.2
		increase regional engagement with ICANN	Module 1: Engagement Activities	26	5.0		1.0	0.2	0.0
	1.2 Principle ICANINA About did businessino a balancad and acception		Wodule 1. Lingagement Activities			0.9	1.8	0.2	8.0
	1.2-Bring ICANN to the world by creating a balanced and proactive appr			35	6.7	6.5	4.9	0.9	19.1
	1.3 Evolve policy development and governance processes, structures	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	Module 2: Direct Community Activity Support	2	0.1	2.8	0.0	0.0	2.9
	responsive	Capabilities	, , , , ,						
		d 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 Furth	ner Globalize ICANN Total			96	15.7	10.2	8.1	1.1	35.2
			Module 3: DNS Marketplace and Identifier						
		2.1.1 Registration Directory Services (WHOIS)	Ecosystem	0	0.0	0.0	0.4	0.0	0.4
			Module 3: DNS Marketplace and Identifier						
	2.1 Foster and coordinate a healthy, secure, stable, and resilient	2.1.2 Global Domains Division (GDD) Strategic Programs	Ecosystem	6	1.1	0.0	0.0	0.0	1.2
	identifier ecosystem		Module 3: DNS Marketplace and Identifier						
		2.1.3 PTI Operations	Ecosystem	29	5.9	0.4	1.0	0.3	7.5
			Module 3: DNS Marketplace and Identifier						
		2.1.4 Global Domains Division (GDD) Operations	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	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
Objective 2: Support A	develop technology roadmaps to help guide ICANN activities	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 dev	elop technology roadmaps to help guide ICANN activities Total		16	4.4	0.8	0.5	0.9	6.6
Healthy, Stable, and Resilient			Module 3: DNS Marketplace and Identifier						
Unique Identifier Ecosystem		2.3.1 GDD Technical Services	Ecosystem	5	1.2	0.0	0.5	0.0	1.7
			Module 3: DNS Marketplace and Identifier						
		2.3.2 New gTLD Program	Ecosystem	0	0.0	0.0	2.0	0.0	2.0
			Module 3: DNS Marketplace and Identifier						
		2.3.3 Registrar Services	Ecosystem	4	0.7	0.0	0.1	0.0	0.9
			Module 3: DNS Marketplace and Identifier						
		2.3.4 Registry Services	Ecosystem	10	1.7	0.0	0.2	0.0	1.9
			•						
			ivioquie 3: DNS iviarketpiace and identifier					· · · · · · · · · · · · · · · · · · ·	
		2.3.5 Domain Name Services	Module 3: DNS Marketplace and Identifier Ecosystem	5	1.1	0.1	0.2	0.1	1.6
		2.3.5 Domain Name Services	Ecosystem  Module 3: DNS Marketplace and Identifier	5	1.1	0.1	0.2	0.1	1.6
		2.3.5 Domain Name Services  2.3.6 Internationalized Domain Names and Universal Acceptance	Ecosystem	5 2	0.3	0.1	0.2 1.5	0.1	1.6
	2.3 Support the evolution of domain name marketplace to be robust, st	2.3.6 Internationalized Domain Names and Universal Acceptance	Ecosystem  Module 3: DNS Marketplace and Identifier	5 2 26		0.1	1.5	0.0	1.8
Objective 2: Support A Health	2.3 Support the evolution of domain name marketplace to be robust, st	2.3.6 Internationalized Domain Names and Universal Acceptance	Ecosystem  Module 3: DNS Marketplace and Identifier		0.3 5.1	0.1 0.2	1.5 4.4	0.0	1.8 9.9
Objective 2: Support A Healtl	hy, Stable, and Resilient Unique Identifier Ecosystem Total	2.3.6 Internationalized Domain Names and Universal Acceptance able and trusted Total	Ecosystem  Module 3: DNS Marketplace and Identifier	113	0.3 5.1 21.9	0.1 0.2 1.6	1.5 4.4 9.0	0.0 0.1 1.6	1.8 9.9 34.1
Objective 2: Support A Health	hy, Stable, and Resilient Unique Identifier Ecosystem Total  3.1 Ensure ICANN's long-term financial accountability, stability and	2.3.6 Internationalized Domain Names and Universal Acceptance able and trusted Total  3.1.1 Internal Facing Operations	Ecosystem  Module 3: DNS Marketplace and Identifier	113 16	0.3 5.1 21.9 3.6	0.1 0.2 1.6 0.3	1.5 4.4 9.0 0.6	0.0 0.1 1.6 0.3	1.8 9.9 34.1 4.8
Objective 2: Support A Healtl	hy, Stable, and Resilient Unique Identifier Ecosystem Total	2.3.6 Internationalized Domain Names and Universal Acceptance able and trusted Total  3.1.1 Internal Facing Operations 3.1.2 Finance and Procurement	Ecosystem  Module 3: DNS Marketplace and Identifier	113	0.3 5.1 21.9 3.6 5.4	0.1 0.2 1.6 0.3 0.4	1.5 4.4 9.0 0.6 0.9	0.0 0.1 1.6 0.3 1.6	1.8 9.9 34.1 4.8 8.2
Objective 2: Support A Healtl	hy, Stable, and Resilient Unique Identifier Ecosystem Total  3.1 Ensure ICANN's long-term financial accountability, stability and sustainability	2.3.6 Internationalized Domain Names and Universal Acceptance able and trusted Total  3.1.1 Internal Facing Operations 3.1.2 Finance and Procurement 3.1.3 Strategic and Operating Planning	Ecosystem  Module 3: DNS Marketplace and Identifier	113 16	0.3 5.1 21.9 3.6 5.4 0.3	0.1 0.2 1.6 0.3 0.4 0.0	1.5 4.4 9.0 0.6 0.9 0.1	0.0 0.1 1.6 0.3 1.6 0.0	1.8 9.9 34.1 4.8 8.2 0.5
	hy, Stable, and Resilient Unique Identifier Ecosystem Total  3.1 Ensure ICANN's long-term financial accountability, stability and	2.3.6 Internationalized Domain Names and Universal Acceptance able and trusted Total  3.1.1 Internal Facing Operations 3.1.2 Finance and Procurement 3.1.3 Strategic and Operating Planning ainability Total	Ecosystem  Module 3: DNS Marketplace and Identifier	113 16	0.3 5.1 21.9 3.6 5.4 0.3 9.4	0.1 0.2 1.6 0.3 0.4 0.0	1.5 4.4 9.0 0.6 0.9 0.1 1.6	0.0 0.1 1.6 0.3 1.6 0.0 1.8	1.8 9.9 34.1 4.8 8.2 0.5 13.5
Objective 3: Advance	3.1 Ensure ICANN's long-term financial accountability, stability and sustainability  3.1 Ensure ICANN's long-term financial accountability, stability and sustainability	2.3.6 Internationalized Domain Names and Universal Acceptance able and trusted Total  3.1.1 Internal Facing Operations 3.1.2 Finance and Procurement 3.1.3 Strategic and Operating Planning ainability Total  3.2.1 IT Infrastructure, Cybersecurity Hardening and Control	Ecosystem  Module 3: DNS Marketplace and Identifier	113 16 19 1 36 9	0.3 5.1 21.9 3.6 5.4 0.3 9.4 1.4	0.1 0.2 1.6 0.3 0.4 0.0 0.8 0.1	1.5 4.4 9.0 0.6 0.9 0.1 1.6	0.0 0.1 1.6 0.3 1.6 0.0 1.8 0.8	1.8 9.9 34.1 4.8 8.2 0.5 13.5 2.3
Objective 3: Advance Organizational, Technologica	hy, Stable, and Resilient Unique Identifier Ecosystem Total  3.1 Ensure ICANN's long-term financial accountability, stability and sustainability	2.3.6 Internationalized Domain Names and Universal Acceptance able and trusted Total  3.1.1 Internal Facing Operations 3.1.2 Finance and Procurement 3.1.3 Strategic and Operating Planning ainability Total  3.2.1 IT Infrastructure, Cybersecurity Hardening and Control 3.2.2 Root Systems Operations	Ecosystem  Module 3: DNS Marketplace and Identifier	113 16 19 1 36 9	0.3 5.1 21.9 3.6 5.4 0.3 9.4 1.4 1.8	0.1 0.2 1.6 0.3 0.4 0.0 0.8 0.1 0.3	1.5 4.4 9.0 0.6 0.9 0.1 1.6 0.1	0.0 0.1 1.6 0.3 1.6 0.0 1.8 0.8 0.9	1.8 9.9 34.1 4.8 8.2 0.5 13.5 2.3 3.3
Objective 3: Advance Organizational, Technologica	3.1 Ensure ICANN's long-term financial accountability, stability and sustainability  3.1 Ensure ICANN's long-term financial accountability, stability and sustainability  3.1 Ensure ICANN's long-term financial accountability, stability and sust also sustainability.	2.3.6 Internationalized Domain Names and Universal Acceptance able and trusted Total  3.1.1 Internal Facing Operations 3.1.2 Finance and Procurement 3.1.3 Strategic and Operating Planning ainability Total  3.2.1 IT Infrastructure, Cybersecurity Hardening and Control 3.2.2 Root Systems Operations 3.2.3 IT Service Scaling and Product Management	Ecosystem  Module 3: DNS Marketplace and Identifier	113 16 19 1 36 9 10	0.3 5.1 21.9 3.6 5.4 0.3 9.4 1.4 1.8 8.7	0.1 0.2 1.6 0.3 0.4 0.0 0.8 0.1 0.3 0.3	1.5 4.4 9.0 0.6 0.9 0.1 1.6 0.1 0.3 1.9	0.0 0.1 1.6 0.3 1.6 0.0 1.8 0.8 0.9 4.9	1.8 9.9 34.1 4.8 8.2 0.5 13.5 2.3 3.3 15.8
Objective 3: Advance Organizational, Technologica	3.1 Ensure ICANN's long-term financial accountability, stability and sustainability  3.1 Ensure ICANN's long-term financial accountability, stability and sustainability  3.1 Ensure ICANN's long-term financial accountability, stability and sust is a sustainability. Stability and sust is a sustainability is a sustainability and sust is a sustainability. Stability and sust is a sustainability is a sustainability and sust is a sustainability. Stability and sust is a sustainability and su	2.3.6 Internationalized Domain Names and Universal Acceptance able and trusted Total  3.1.1 Internal Facing Operations 3.1.2 Finance and Procurement 3.1.3 Strategic and Operating Planning ainability Total  3.2.1 IT Infrastructure, Cybersecurity Hardening and Control 3.2.2 Root Systems Operations 3.2.3 IT Service Scaling and Product Management	Ecosystem  Module 3: DNS Marketplace and Identifier	113 16 19 1 36 9 10 42 62	0.3 5.1 21.9 3.6 5.4 0.3 9.4 1.4 1.8 8.7 11.9	0.1 0.2 1.6 0.3 0.4 0.0 0.8 0.1 0.3 0.3 0.6	1.5 4.4 9.0 0.6 0.9 0.1 1.6 0.1 0.3 1.9 2.2	0.0 0.1 1.6 0.3 1.6 0.0 1.8 0.8 0.9 4.9 6.6	1.8 9.9 34.1 4.8 8.2 0.5 13.5 2.3 3.3 15.8 21.4
Objective 3: Advance	3.1 Ensure ICANN's long-term financial accountability, stability and sustainability  3.1 Ensure ICANN's long-term financial accountability, stability and sustainability  3.1 Ensure ICANN's long-term financial accountability, stability and sust in a sustainability and sust in a sustainability in a sustaina	2.3.6 Internationalized Domain Names and Universal Acceptance able and trusted Total  3.1.1 Internal Facing Operations 3.1.2 Finance and Procurement 3.1.3 Strategic and Operating Planning ainability Total  3.2.1 IT Infrastructure, Cybersecurity Hardening and Control 3.2.2 Root Systems Operations 3.2.3 IT Service Scaling and Product Management  3.3.1 People Management	Ecosystem  Module 3: DNS Marketplace and Identifier	113 16 19 1 36 9 10 42 62 15	0.3 5.1 21.9 3.6 5.4 0.3 9.4 1.4 1.8 8.7 11.9 3.0	0.1 0.2 1.6 0.3 0.4 0.0 0.8 0.1 0.3 0.3 0.3 0.6 0.0	1.5 4.4 9.0 0.6 0.9 0.1 1.6 0.1 0.3 1.9 2.2 0.2	0.0 0.1 1.6 0.3 1.6 0.0 1.8 0.8 0.9 4.9 6.6 0.4	1.8 9.9 34.1 4.8 8.2 0.5 13.5 2.3 3.3 15.8 21.4 3.7
Objective 3: Advance Organizational, Technologica	3.1 Ensure ICANN's long-term financial accountability, stability and sustainability  3.1 Ensure ICANN's long-term financial accountability, stability and sustainability  3.2 Ensure structured coordination of ICANN's technical resources  3.2 Ensure structured coordination of ICANN's technical resources Total  3.3 Develop a globally diverse culture of knowledge and expertise available to ICANN's Board, staff, and stakeholders	2.3.6 Internationalized Domain Names and Universal Acceptance able and trusted Total  3.1.1 Internal Facing Operations 3.1.2 Finance and Procurement 3.1.3 Strategic and Operating Planning ainability Total  3.2.1 IT Infrastructure, Cybersecurity Hardening and Control 3.2.2 Root Systems Operations 3.2.3 IT Service Scaling and Product Management  3.3.1 People Management 3.3.2 Global Operations	Ecosystem  Module 3: DNS Marketplace and Identifier	113 16 19 1 36 9 10 42 62 15 13	0.3 5.1 21.9 3.6 5.4 0.3 9.4 1.4 1.8 8.7 11.9 3.0 3.6	0.1 0.2 1.6 0.3 0.4 0.0 0.8 0.1 0.3 0.3 0.6 0.0 0.5	1.5 4.4 9.0 0.6 0.9 0.1 1.6 0.1 0.3 1.9 2.2 0.2	0.0 0.1 1.6 0.3 1.6 0.0 1.8 0.8 0.9 4.9 6.6 0.4 6.5	1.8 9.9 34.1 4.8 8.2 0.5 13.5 2.3 3.3 15.8 21.4 3.7 10.8
Objective 3: Advance Organizational, Technologica and Operational Excellence	3.1 Ensure ICANN's long-term financial accountability, stability and sustainability  3.1 Ensure ICANN's long-term financial accountability, stability and sustainability  3.1 Ensure ICANN's long-term financial accountability, stability and sust in a sustainability and sust in a sustainability in a sustaina	2.3.6 Internationalized Domain Names and Universal Acceptance able and trusted Total  3.1.1 Internal Facing Operations 3.1.2 Finance and Procurement 3.1.3 Strategic and Operating Planning ainability Total  3.2.1 IT Infrastructure, Cybersecurity Hardening and Control 3.2.2 Root Systems Operations 3.2.3 IT Service Scaling and Product Management  3.3.1 People Management 3.3.2 Global Operations	Ecosystem  Module 3: DNS Marketplace and Identifier	113 16 19 1 36 9 10 42 62 15	0.3 5.1 21.9 3.6 5.4 0.3 9.4 1.4 1.8 8.7 11.9 3.0	0.1 0.2 1.6 0.3 0.4 0.0 0.8 0.1 0.3 0.3 0.3 0.6 0.0	1.5 4.4 9.0 0.6 0.9 0.1 1.6 0.1 0.3 1.9 2.2 0.2	0.0 0.1 1.6 0.3 1.6 0.0 1.8 0.8 0.9 4.9 6.6 0.4	1.8 9.9 34.1 4.8 8.2 0.5 13.5 2.3 3.3 15.8 21.4 3.7

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 ecosy	stem 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 multistake	holder 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 Module 5: Contractual Compliance and Consumer	1	0.5	0.0	0.0	0.0	0.5
		4.4.2 Contractual Compliance Function	Safeguards	27	3.9	0.1	0.6	0.1	4.7
	4.4 Promote role clarity and establish mechanisms to increase trust with	nin the ecosystem rooted in the public interest Total		29	4.4	0.1	0.6	0.1	5.2
Objective 4: Promote ICANN's	Objective 4: Promote ICANN's Role and Multistakeholder Approach Total			37	6.9	0.3	0.8	0.4	8.4
	5.1 Act as a steward of the public interest	5.1.1 Legal Support and Advice 5.1.2 Support ICANN Board	-	9	2.7	0.0 1.0	2.0 1.3	0.1	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
Objective 5: Develop and		5.2.2 Organizational Reviews	Module 6: Reviews	1	0.2	0.0	0.0	0.0	0.2
Implement a Global Public Interest Framework Bounded by ICANN's Mission		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 c	ommunity 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			13	2.2	0.5	0.7	0.2	3.6
Objective 5: Develop and Imp	lement 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

<sup>\*</sup>FTE: Full-time staff equivalent