

## FY16 Budget By Portfolio

Objective	Goal	Portfolios	FTE	Pers	T&M	Prof Svcs	Admin	Capital	Total	
1-Evolve and further globalize ICANN	1.1-Further globalize and regionalize ICANN functions	1.1.1 Global Stakeholder Engagement Planning	4.5	1.2	0.1	0.0	0.1	0.0	1.5	
		1.1.2 Raising Stakeholder Awareness of ICANN Worldwide	12.7	2.2	0.2	0.8	0.1	0.0	3.4	
		1.1.3 Languages Services	-	0.0	0.1	2.1	0.1	0.0	2.2	
	1.1-Further globalize and regionalize ICANN functions total			17.2	3.4	0.4	2.9	0.3	0.0	7.0
	1.2-Bring ICANN to the world by creating a balanced and proactive approach to regional engagement with stakeholders	1.2.1 Broadcast and Engage with Global Stakeholders	4.5	0.8	0.0	0.3	0.0	0.0	0.0	1.2
		1.2.2 Engage Stakeholders Regionally	31.9	5.8	1.1	0.6	0.5	0.0	0.0	8.0
	1.2-Bring ICANN to the world by creating a balanced and proactive approach to regional engagement with stakeholders total			36.4	6.7	1.1	0.9	0.5	0.0	9.2
	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	30.0	5.3	0.3	1.2	0.1	0.0	0.0	7.0
		1.3.2 Enable Stakeholder collaboration, communication & engagement	1.1	0.1	3.9	0.0	0.0	0.0	0.0	4.0
		1.3.4 Evolving Multistakeholder Model	0.9	0.2	0.0	0.1	0.0	0.0	0.0	0.3
1.3-Evolve policy development and governance processes, structures and meetings to be more accountable, inclusive, efficient, effective and responsive total			32.0	5.6	4.2	1.3	0.1	0.0	11.3	
1-Evolve and further globalize ICANN total			85.6	15.8	5.7	5.103	0.9	0.0	27.5	
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	9.9	1.6	0.2	0.4	0.1	0.0	2.3	
		2.1.2 Contractual Compliance Functions	22.2	3.0	0.1	0.9	0.1	0.1	4.1	
		2.1.3 Advice Registry Management	0.1	0.0	0.0	0.1	0.0	0.0	0.1	
		2.1.4 Global Domain Division (GDD) Operations	14.3	3.0	0.3	1.5	0.0	0.0	4.8	
		2.1.5 Global Domains Division (GDD) Customer Service	12.5	1.5	0.1	0.1	0.0	0.0	1.7	
		2.1.6 Global Domain Division (GDD) Online Services Product Management	2.3	0.4	0.0	0.0	0.0	0.0	0.5	
	2.1-Foster and coordinate a healthy, secure, stable, and resilient identifier ecosystem total			61.4	9.5	0.7	2.9	0.2	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	1.8	0.5	0.0	0.9	0.0	0.0	0.0	1.4
		2.2.2 Identifier Evolution	1.0	0.4	0.1	0.1	0.0	0.0	0.0	0.6
		2.2.3 Technical Experts Group	0.2	0.1	0.0	0.0	0.0	0.0	0.0	0.1
		2.2.4 IANA Product Evolution	2.1	0.4	0.0	0.1	0.0	0.1	0.5	
		2.2.5 Root Server System Evolution	0.2	0.1	0.0	0.0	0.0	0.0	0.1	
		2.2.6 Security, Stability and Resiliency of Internet Identifiers	7.4	2.1	0.4	0.6	0.1	0.0	3.3	
	2.2-Proactively plan for changes in the use of unique identifiers, and develop technology roadmaps to help guide ICANN activities total			12.8	3.4	0.6	1.7	0.1	0.1	5.9
	2.3-Support the evolution of domain name marketplace to be robust, stable and trusted total	2.3.2 Domain Name Services	1.3	0.2	0.5	0.1	0.0	0.0	0.0	0.8
		2.3.3 Contractual Compliance & Consumer Safeguard	1.0	0.5	0.0	0.0	0.0	0.2	0.7	
		2.3.4 Internationalized Domain Names	1.5	0.3	0.2	1.0	0.0	0.0	1.5	
		2.3.5 New gTLD Program	18.9	7.5	1.3	13.4	2.5	0.0	24.8	
		2.3.6 Next gTLD Round Planning	6.2	1.2	0.0	2.9	0.0	0.0	4.1	
		2.3.7 Contractual Compliance Initiatives & Improvements	1.8	0.3	0.0	0.2	0.0	0.0	0.5	
		2.3.8 Registry Services	3.5	0.7	0.0	0.2	0.2	0.0	1.1	
		2.3.9 Registrar Services	4.6	0.7	0.0	0.0	0.0	0.0	0.7	
		2.3.10 GDD Technical Services	5.9	1.3	0.0	0.5	0.2	0.0	2.0	
		2.3.11 Outreach and Relationship Management with Existing and new Registry, Registrar Community	6.6	1.0	0.4	0.0	0.0	0.0	1.4	
		2.3-Support the evolution of domain name marketplace to be robust, stable and trusted total			51.1	13.7	2.4	18.3	3.0	0.2
	2-Support a healthy, stable and resilient unique identifier ecosystem total			125.3	26.7	3.7	22.912	3.3	0.3	57.0
	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	0.7	0.2	0.0	0.3	0.0	0.0	0.6
3.1.2 Business Excellence and Business Intelligence			3.1	0.7	0.0	0.0	0.0	0.0	0.7	
3.1.3 Finance and Procurement			18.0	2.7	0.0	0.3	0.3	0.1	3.4	
3.1.4 Enterprise Risk Management			1.6	0.4	0.0	0.0	0.7	0.0	1.1	
3.1.5 Support Operations			25.3	5.5	6.4	3.3	6.6	0.8	22.6	
3.1-Ensure ICANN's long-term financial accountability, stability and sustainability total			48.8	9.6	6.5	3.9	7.6	0.8	28.3	
3.2-Ensure structured coordination of ICANN's technical resources		3.2.1 IT Infrastructure Maintenance	7.2	1.4	0.0	0.0	0.0	0.0	1.5	
		3.2.2 IT Infrastructure and Service Scaling	48.5	7.4	0.6	1.2	4.6	6.5	20.2	
		3.2.3 Root Systems Operations	4.4	0.0	0.2	0.2	0.3	0.0	0.7	
3.2-Ensure structured coordination of ICANN's technical resources total			60.1	8.8	0.8	1.4	4.9	6.5	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	5.1	0.8	0.1	0.2	0.2	0.0	1.2		
	3.3.2 ICANN Technical University	0.1	0.0	0.0	0.1	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			5.2	0.8	0.1	0.2	0.2	0.0	1.3	
3-Advance organizational, technological and operational excellence total			114.0	19.1	7.4	5.5	12.6	7.3	52.0	
4-Promote ICANN's role and multistakeholder approach	4.1-Empower engagement with the existing Internet governance ecosystem at national, regional and international levels	4.1.1 Coordination of ICANN participation in Internet Governance	0.9	0.3	0.2	0.0	0.2	0.0	0.7	
		4.1-Empower engagement with the existing Internet governance ecosystem at national, regional and international levels total			0.9	0.3	0.2	0.0	0.2	0.0
	4.2-Clarify the role of governments in ICANN and work with them to their commitment to supporting the global Internet ecosystem	4.2.1 Support GAC Engagement	0.6	0.2	0.0	0.0	0.0	0.0	0.0	0.2
		4.2.2 Engagement with Governments and International Governmental Organizations (IGOs)	6.6	1.8	0.3	0.0	0.1	0.0	0.0	2.3
	4.2-Clarify the role of governments in ICANN and work with them to their commitment to supporting the global Internet ecosystem total			7.1	2.0	0.3	0.0	0.1	0.0	2.5
	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 Advancement	-	0.0	0.0	0.0	0.0	0.0	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	0.0	0.1	

Objective	Goal	Portfolios	FTE	Pers	T&M	Prof Svcs	Admin	Capital	Total	
	4.4-Promote role clarity and establish mechanisms to increase trust within ecosystem rooted in the public interest	4.4.1 Strategic Initiatives	1.5	0.3	0.0	0.0	0.0	0.0	0.3	
	4.4-Promote role clarity and establish mechanisms to increase trust within ecosystem rooted in the public interest total		1.5	0.3	0.0	0.0	0.0	0.0	0.3	
4-Promote ICANN's role and multistakeholder approach total			9.5	2.6	0.5	0.0	0.4	0.0	3.6	
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	0.7	0.0	0.0	0.0	0.0	0.7	
		5.1.3 Legal Internal Support	3.3	0.7	0.1	1.5	0.1	0.0	2.4	
		5.1.4 Support ICANN Board	9.2	1.7	0.9	1.3	0.1	0.0	4.1	
		5.1-Act as a steward of the public interest total	15.0	3.2	1.0	2.9	0.1	0.0	7.2	
	5.2-Promote ethics, transparency and accountability across the ICANN community total	5.2.3 AoC Review: SSR	0.9	0.3	0.0	0.1	0.0	0.0	0.4	
		5.2.5 Accountability and Transparency Mechanisms	1.1	0.3	0.0	0.0	0.1	0.0	0.4	
		5.2.6 Conflicts of Interest and Organizational Ethics	0.1	0.0	0.0	0.1	0.0	0.0	0.1	
		5.2.7 IANA Functions Stewardship Transition & Enhancing ICANN Accountability	10.0	2.4	1.4	3.2	0.0	0.0	7.0	
		5.2.8 AoC and Organizational Reviews	3.1	0.7	0.4	0.7	0.0	0.0	1.8	
	5.2-Promote ethics, transparency and accountability across the ICANN community total			15.2	3.7	1.9	4.1	0.1	0.0	9.7
	5.3-Encourage current and new stakeholders to fully participate in ICANN activities	5.3.1 Strengthening Development and Public Responsibility Department (DRPD)	2.3	0.3	0.2	0.5	0.0	0.0	1.0	
		5.3.2 Participation in Global Internet Cooperation and Development	1.3	0.2	0.2	0.5	0.0	0.0	0.9	
		5.3.3 Supporting Education and Academic Outreach	1.0	0.2	0.0	0.1	0.0	0.0	0.3	
		5.3.4 Supporting the Next Generation	1.7	0.3	0.1	0.2	0.0	0.0	0.7	
5.3-Empower current and new stakeholders to fully participate in ICANN activities			6.3	1.1	0.5	1.1	0.1	0.0	2.8	
5-Develop and implement a global public interest framework bounded by ICANN's mission total			36.5	7.9	3.4	8.1	0.3	0.0	19.7	
Unallocated	Unallocated	Bad Debt & Depreciation	-	0.0	0.0	0.0	6.8	0.0	6.8	
		Allocation to New gTLD Program	-	(4.2)	(1.1)	(1.3)	(1.0)	0.0	(7.8)	
		Contingency	-	0.0	0.0	2.9	0.0	0.0	2.9	
		Unallocated total	-	(4.2)	(1.1)	1.6	5.8	0.0	2.0	
Grand Total			371.3	67.9	19.6	43.2	23.6	7.6	162.0	