

	Track	Personnel	T&M	Prof. Svcs.	Admin	Capital	FY15 Actual	Fy15 Budget	Better/ (Worse)
1.	Transition of U.S. Government stewardship of IANA functions	\$0.4	\$0.8	\$3.1	\$0.2	\$0.0	\$4.5	\$3.1	-\$1.4
2.	Strengthen ICANN Governance & Accountability	0.5	0.5	3.0	0.0	0.0	3.9	2.3	-1.6
3.	Post-Transition: Document strengthened relationships with policy and advisory bodies	0.2	0.0	0.0	0.0	0.0	0.2	0.8	0.6
4.	Maintain security and stability of implementation of root zone updates	0.0	0.0	0.0	0.0	0.0	0.1	0.7	0.6
	Total	\$1.1	\$1.3	\$6.1	\$0.2	\$0.0	\$8.7	\$6.9	-\$1.9

Largest variance vs Budget: unbudgeted Independent legal advice (Professional Service for tracks #1 and #2 above) for \$3.1m.