## FY19 Draft 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.

<table>
<thead>
<tr>
<th>Objective</th>
<th>Goal</th>
<th>Portfolios</th>
<th>Document 4 - Operating Plan Module Reference*</th>
<th>FTE*</th>
<th>Personnel</th>
<th>Travel &amp; Meetings</th>
<th>Prof. Svcs.</th>
<th>Admin &amp; Capital</th>
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<td>1.1 Further globalize and regionalize ICANN functions</td>
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<td>1.2 Bring ICANN to the world by creating a balanced and proactive approach to regional engagement with stakeholders</td>
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<td>1.3 Support policy development and governance processes, structures and meetings to be more accountable, inclusive, efficient, effective and responsive</td>
<td>1.3.1 Support Policy Development, Policy Related and Advisory Activities</td>
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<td>3.2 Ensure structured coordination of ICANN’s technical resources</td>
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ICANN Operations | 424.5 |
Contingency | 4.5 |
New gTLD | 2.0 |
Total ICANN Cash Expenses | 424.5 | 76.8 | 15.6 | 27.8 | 17.8 | 138.0 | 140.0 |

*FTE: Full-time staff equivalent