

## Registries Stakeholder Group Statement

Issue: Draft PTI FY18 Operating Plan and Budget

**Date statement submitted: Dec 8, 2016**

**Reference URL:** <https://www.icann.org/public-comments/fy18-pti-operating-plan-budget-2016-10-24-en>

### **Background:**

The “post transition IANA” was incorporated as Public Technical Identifiers (PTI) in August 2018.

The draft OP provides details of the total IANA Services activities for the fiscal year 2018 from 1 July 2017 to 30 June 2018.

The CWG-Stewardship recommended that PTI should submit a budget at least 9 months in advance of the fiscal year to ensure stability of the IANA Services and to allow the budget to be approved well before the ICANN Budget to enhance transparency and accountability.

### **RySG Comment:**

The RySG sincerely appreciates the fact that ICANN and PTI followed through on short notice to meet the deadline for publishing a draft PTI Operating Plan & Budget for public comment nine months in advance of the start of FY 18.

We believe that this inaugural instance of applying the PTI budget development process is especially important to test the process and set the stage for future fiscal years so we thank you for this opportunity to contribute.

Recognizing that PTI’s finances will be managed using the same system as ICANN’s, we suggest the same terminology be used for the PTI Budget as is used for ICANN’s Budget. Because ICANN’s budget is broken down into strategic objectives, goals, portfolios and projects, transitioning from the PTI budget development process into the full ICANN budget process will be much easier if consistent terms are used in both. For example, in the Draft PTI Budget, the term ‘program’ is used; how does ‘program’ fit into the overall ICANN budget management system?

We also recommend that an explanation be provided in the PTI Budget that explains where its elements fit in the ICANN strategic objectives, goals and portfolios. In addition, it will be helpful if costs are identified by ICANN project.

As already committed to by staff in response to preliminary questions regarding Section 5.3, we look forward to inclusion of clear definitions of 'support functions', 'PTI direct costs' and the associated formula to calculate PTI support function costs.

Considering that the IANA functions have been transitioned from a departmental function within ICANN to an affiliate of ICANN along with new corporate requirements and the need to work with new organizations such as the CSC and the RZERC, the RySG is pleased to see that the budget for FY 18 PTI costs only exceeds the FY 17 IANA services costs by about \$700,000 (a 7.5% increase).