

RrSG response to DRAFT PTI and IANA FY21 Operating Plan and Budgets

<https://www.icann.org/en/system/files/files/draft-iana-op-budget-fy21-28sep18-en.pdf>

The Registrar Stakeholder Group (RrSG) is pleased to comment on the Draft PTI and IANA FY21 Operating Plan and Budgets.

Overall the RrSG is satisfied with the PTI and IANA FY21 budgets, which have seen only a small increase (from 9.9 to 10 million) for PTI services and no change (staying at 0.6 million) for IANA services compared with FY20. This clearly reflects the fact that the department is stable, as it should be after 3 years, and does not require further growth following its initial set up costs.

However, the RrSG notes that although there is only a modest budget increase in FY21, there is a significant increase from the PTI services FY19 actuals of 7.9 million to the FY21 budget of 10 million, the bulk of which is coming from personnel costs. This is questionable given the headcount is actually going down between 2020-21 (albeit following an increase in 2019-20). The RrSG recognises that there is already a commitment to these personnel, but we would now expect the personnel budget to remain stable over the next 3 years, as no further changes should be required. Likewise, the decrease in budgeted administration costs shown from FY20-21 should also continue now that the department is fully established.

Finally, for the sake of transparency, the RrSG would like to see a better breakdown of the budget for the IANA services. Although notably smaller than the PTI services budget, there should still be more information provided on how the 0.6 million is allocated.