



EN

AL-ALAC-ST-1216-02-00-EN

ORIGINAL: English

DATE: 14 December 2016

STATUS: Ratification Pending

## AT-LARGE ADVISORY COMMITTEE

### ALAC Statement on the Draft PTI FY18 Operating Plan and Budget

#### Introduction

Mohamed El Bashir, Vice Chair of the African Regional At-Large Organization (AFRALO) and the ALAC Liaison to the Consumer Standing Committee, developed an initial draft of the ALAC Statement on behalf of the ALAC.

On 01 December 2016, the first draft of the Statement was posted on the [At-Large Draft PTI FY18 Operating Plan and Budget Workspace](#).

On that same date, Alan Greenberg, Chair of the ALAC, asked ICANN Policy Staff in support of the At-Large Community to send a Call for Comments on the Statement to the At-Large Community via the [ALAC Announce Mailing List](#).

On 14 December 2016, a version incorporating the comments received was posted on the aforementioned workspace and the Chair requested that Staff open an ALAC ratification vote.

In the interest of time, the Chair requested that the Statement be transmitted to the ICANN public comment process, copying the ICANN Staff member responsible for this topic, with a note that the Statement is pending ALAC ratification.

Once ratified, this Statement will be resubmitted incorporating updated ratification information in the introduction section.

## **ALAC Statement on the Draft PTI FY18 Operating Plan and Budget**

The At-Large Community, Regional At-Large Organizations (RALOs), and the At-Large Advisory Committee (ALAC) are pleased to provide the bellow comments on the Public Technical Identifiers (PTI) FY18 operating plan and budget.

The overall budget estimates are reasonable increment figures of PTI FY17 budget, and there is no major changes on the FY18 budget when compared to the FY17 budget.

Although the overall travel and meetings budget line items has increased by 42.3% from \$0.4 million to \$0.6 million, we think that the sub-item “community engagement” which is proposed as \$0.1 million could be increased to ensure PTI can engage with its customers and non-customers stakeholders communities. Some examples of such community engagement could be the participation in major Internet and ICT regional forums and the publication of PTI materials in multiple languages (e.g UN languages ).

It would be useful in the future to provide a detailed breakdown of the ICANN support functions provided to the PTI. For example, it will be useful to know the figures allocated for PTI’s Communications activities which are conducted by ICANN support functions. The total proposed figure for ICANN provided professional services to PTI is \$0.3 million. We think ICANN communications could provide more support to PTI on its outreach and awareness efforts which are required.