



Australian Government

Australian Fisheries Management Authority

COST RECOVERY IMPLEMENTATION STATEMENT

2019-20

The Australian Government's overarching cost recovery policy¹ is that, where appropriate, non-government recipients of specific government activities should be charged some or all of the costs of those activities. This may include goods, services or regulation, or a combination of them. The Australian Government Charging Framework sets out the overarching framework under which government entities design, implement and review cost recovered activities.

¹ The cost recovery policies and framework are available on the [Department of Finance website](#).

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1 INTRODUCTION

1.1 Purpose of the Cost Recovery Implementation Statement

The purpose of this Cost Recovery Implementation Statement (CRIS) is to outline what cost recoverable activities the Australian Fisheries Management Authority (AFMA) provides and how they are implemented in managing Commonwealth fisheries according to the *Australian Government Cost Recovery Guidelines* (CRGs).

This CRIS reports financial and non-financial performance information regarding the delivery of these activities and contains financial forecasts for 2019-20 and three forward years. Each financial year this CRIS will be reviewed in order to reflect any changes to AFMA's cost recovery model and provide updated revenue and financial estimates.

1.2 Description of the activity being cost recovered

1.2.1 Background

The underlying principle of cost recovery policy is that AFMA should set fees and charges to recover all the costs of services provided where it is efficient and effective to do so, where the beneficiaries are an identifiable group and where charging is consistent with Australian Government policy objectives.

AFMA's policy outcome is to deliver on behalf of the Australian Government:
Ecologically sustainable and economically efficient Commonwealth Fisheries, through understanding and monitoring Australia's marine living resources and regulating and monitoring commercial fishing, including domestic licensing and deterrence of illegal foreign fishing.

The Commonwealth commercial fishing industry pays for those costs directly attributable to the fishing industry while the Australian Government pays for any costs identified as more directly benefiting the broader community. Determination of priorities and availability of funding may impact if and when a particular activity occurs.

1.1.1 Key Activity Groups

Managing Commonwealth fisheries and deterring illegal foreign fishing requires a number of key activities to be conducted. In accordance with the Australian Government Charging Framework and the CRGs, a review and analysis of the activities undertaken by AFMA was conducted to determine which of those should be cost recovered.

AFMA's activity-based approach has enabled the agency to determine the costs associated with each activity within the defined key activity groups. However, it has also been identified that not all costs identified for particular activities will be cost

recovered. In addition, for some activities AFMA will only recover a percentage of associated costs to a point where it is administratively efficient to do so.

The following explanations of each of the key activity groups provides an overview of the activities included, the beneficiaries of those activities and who is responsible for the costs associated with each activity.

A. Management of Domestic Commercial Fisheries

Australia's fisheries resources are community-owned. AFMA is responsible for the day-to-day management of those fisheries resources within the Australian Fishing Zone and regulating the commercial exploitation of those resources. AFMA is also responsible for managing Australian commercial fisheries extending onto the high seas.

This activity group involves assessing the risks Commonwealth fisheries may pose to the marine environment, developing management arrangements and regulatory policies, implementing those arrangements and policies and monitoring the performance of domestic commercial fisheries.

Examples of these types of activities include determining catch levels to maximise net economic returns to the community and making directions, determinations and conditions on fishing concessions to regulate specific fishing activities and catch levels.

This activity group also includes AFMA's engagement with its stakeholders. The primary means of consulting with and advising all stakeholders is through AFMA's Management Advisory Committees (MACs) and Resource Assessment Groups (RAGs). These bodies are responsible for providing advice on matters regarding individual fisheries or groups of fisheries to AFMA management and the AFMA Commission. AFMA also engages with stakeholders through educational programs and visits to ports.

There is no impediment to charging for these activities and the group that creates the need for the activities is identifiable. The user group is predominately Commonwealth fishery concession holders and it is appropriate that they are charged the majority of costs for the activity through a levy or a fee-for-service.

Details of cost splits across user group(s) and output(s) for the year are included at Attachment A.

B. Data collection and management

The data collected through the activities in this activity group is essential to assessing the impact of Commonwealth fisheries on marine resources and the broader marine environment. It enables the assessment of the bio-economic efficiency of fishing operations and provides for reporting on matters of national concern such as interactions with threatened, endangered and protected (TEP) species.

This activity group is directed at monitoring and supporting fishing activity and the compliance of commercial fishers' with fisheries regulations. It includes activities such as implementing electronic monitoring systems, data entry of catch data records and logbooks, providing data analysis and extracts, placement of observers to collect scientific data, specific monitoring of certain fishing sectors, vessel monitoring and monitoring the unloading of catch in foreign ports.

The need for this activity group is primarily driven by commercial fishing activities and commercial fishers as a group are the primary users of the activity. It is therefore appropriate that the majority of costs for these activities are recovered from the commercial fishing industry. However, the commercial fishing industry has not been identified as the beneficiary of all of the activities in this group and therefore the costs for the activities in this group will be recovered proportionally between industry and the Government.

For example, requests for data extracts from other government agencies are not cost recovered. Provision of data for AFMA-commissioned research is recovered through fishing levies. The cost of releasing data to the public is government funded (i.e. on data.gov.au). In other cases, where possible and cost effective to do so, AFMA will recover costs on a case-by-case basis.

Where the activities are undertaken to assess each fishery's impact on particular species or the marine environment these costs will be recovered through a levy. Where the activities can be directly attributable to an individual or commercial enterprise, such as the placement of an observer, they will be recovered in the form of a fee for the service provided.

Monitoring costs for non-commercial fisheries however, will be government funded.

Details of cost splits across user group(s) and output(s) for the year are included at Attachment B.

C. Licensing administration and revenue collection

This activity group comprises the transactions involved in the administration of licensing activities such as granting, issuing and registration of Commonwealth fishing concessions, transferring and leasing of concessions between fishers. The processes surrounding the recovery and reconciliation of fee for service charges and levies are also included in this activity group.

Activities directly associated with the ongoing development and maintenance of relevant systems, as well as the amortisation of those systems involved in licensing administration and revenue collection, are included in this activity group.

Charging for this activity group is through fee for service for transaction activities and by levy for the remainder of the activity group. As the activities in this group are primarily used by fishing concession owners and holders, their representatives and the broader industry, they pay the majority of costs.

Details of cost splits across user group(s) and output(s) for the year are included at Attachment C.

D. Domestic fisheries compliance enforcement

This activity group is comprised of compliance risk assessments, investigations and enforcement actions. It also incorporates, with respect to fisheries compliance, cooperation, consultation and the exchange of information with state, territory and overseas bodies having similar functions to AFMA.

The majority of commercial fishing takes place in a relatively isolated environment (at sea) out of the public gaze, where 'policing' by members of the public is often not possible and where weather, distance and other conditions can hinder investigations. In order to maximise the effectiveness of AFMA's domestic fisheries compliance enforcement activity group a centralised, risk-based strategic model has been determined as the most appropriate approach.

The scope for non-compliance in fisheries is broad, but not solely attributable to the members of the commercial fishing industry. There are a range of users of fisheries resources such as the members of the public, recreational fishers, charter operators and state/ territory commercial fishers. So rather than recover domestic fisheries compliance enforcement costs from the commercial fishing industry, these costs are government funded. This reflects the range of threats to the community-owned fishery resource.

The activities in this key activity group contribute to the orderly management of the fishery as a whole to benefit the broader community and are therefore government funded.

Details of cost splits across user group(s) and output(s) for the year are included at Attachment D.

E. Research

AFMA has direct responsibility under the *Fisheries Administration Act 1991* to establish research priorities relating to fisheries managed by AFMA and arrange for research to be undertaken.

The purpose of this activity group is to provide information and administration to support fisheries management decisions. This activity group includes activities and products that are used primarily by the Commonwealth commercial fishing industry, including; surveys, fishery assessments, fishery modelling, new technologies, data analysis and resource assessment groups.

Therefore, as the commercial fishing industry are the primary beneficiaries of this activity group the costs are recovered as a levy. However, research and administration for non-commercial fisheries is government funded.

Details of cost splits across user group(s) and output(s) for the year are included at Attachment E.

F. Policy support

This activity group includes providing policy advice and support to the Parliament, Ministers and relevant government departments and agencies. The activities in the group include researching, planning and advising on proposals for changes to legislation, whole of government programs and arrangements between Commonwealth and State fisheries as well as arrangements with international fisheries.

Examples of these types of activities include answering Ministerial and Parliamentary questions, the preparation of the budget and associated reporting documents and the provision of the statutory reporting requirements by the AFMA Commission such as the Annual Report.

Activities conducted under this activity group also include the implementation of operational policy, the provision of economic advice, environmental management quota administration, developing and implementing bycatch and discards policies, provision of legal services, drafting subsidiary statutory instruments (e.g. regulations), managing protected species issues and MAC/ RAG administration.

The activities in this key group generally provide broad policy support and information to a range of other government departments and agencies and are

generally funded by government. However, there is a component of this activity that commercial fishers generate and is therefore funded by the commercial fishing industry.

Details of cost splits across user group(s) and output(s) for the year are included at Attachment F.

G. Input into defining international treaty standards and developing regulation

AFMA provides input to the Australian Government's position in international fisheries forums, including Regional Fisheries Management Organisations (RFMOs), bilateral and other multilateral agreements and bodies. This input includes the provision of technical advice and research results supporting government policy, and statutes leading to sustainable management of straddling and highly migratory fishing stocks.

Australia is also required to meet certain obligations under international treaties such as the *United Nations Convention on the Law of the Sea* and the *United Nations Fish Stocks Agreement*. In accordance with these treaties AFMA must perform certain activities on behalf of the Australian Government and the Australian community that lead to improved regional cooperation and increase Australia's food security.

From time to time members of the commercial fishing industry, recreational fishers and the Australian public can all be identified as beneficiaries of the outcomes of these activities through the improved sustainability of fish stocks. Individual fishing companies may also gain better access to international markets as a result. However, none of these groups has been identified as the primary beneficiaries of this key activity group and therefore are not charged for the activities involved.

The activities in this key group are primarily undertaken as a service to the Australian Government and broader Australian community and as a result this activity group is government funded.

Details of cost splits across user group(s) and output(s) for the year are included at Attachment G.

H. Foreign fisheries compliance enforcement and capacity building

Foreign fisheries compliance enforcement activities are undertaken by several Commonwealth agencies, including AFMA. The objective of activities undertaken in this group is to prevent, deter and eliminate illegal, unreported and unregulated (IUU) fishing by foreign owned and /or flagged vessels anywhere in the Australian Fishing

Zone (including the Torres Strait Protected Zone), on the high seas or within RFMO areas of competence.

Activities include maritime surveillance and the apprehension and prosecution of illegal foreign fishers. Capacity building programs are directed towards enhancing the capabilities of neighbouring and regional countries to manage their fish resources and reduce the incidence of IUU fishing, to improve food security and to improve regional economic stability.

Whilst there are some benefits to the commercial fishing industry, this activity primarily assists the broader Australian and global community and is therefore government funded.

Details of cost splits across user group(s) and output(s) for the year are included at Attachment H.

1. Management of traditional, indigenous and non-commercial fisheries

This activity group involves AFMA's contribution to the management of traditional, indigenous or non-commercial fishing sectors. This group also captures engagement and consultation with recreational fishers in Commonwealth waters, involvement with joint authority fisheries and the implementation of Offshore Constitutional Settlement (OCS) arrangements to manage fish stocks.

In addition, this activity group captures engagement and consultation with other relevant sectors including environmental non-government organisations (eNGOs). The aim of regulation is to sustainably maximise the social, cultural and economic benefits to the groups involved. This includes some of the costs associated with the engagement of AFMA's MACs and RAGs in non-commercial stakeholder meetings.

The traditional, indigenous or non-commercial users of fisheries create the need for this activity group. However, the management objectives for the indigenous and non-commercial fisheries in the Torres Strait are to provide access to the way of life and livelihoods of traditional inhabitants; including their rights in relation to traditional fishing as provided for under the [Torres Strait Treaty](#) with Papua New Guinea. It is therefore appropriate to provide government funding for activities related to these objectives.

Engaging with the recreational fishing sector ensures all relevant stakeholders' views are considered as part of managing Commonwealth marine resources. However, individual recreational fishers associated with this activity group are difficult to identify and therefore cannot be charged under existing Commonwealth laws.

While there is the potential that commercial fishers could gain from some of the activities in this group, they are not the main beneficiaries and therefore it is not appropriate to recover these activity costs from the commercial fishing industry.

This activity group therefore, is government funded.

Details of cost splits across user group(s) and output(s) for the year are included at Attachment I.

2 POLICY AND STATUTORY AUTHORITY TO COST RECOVER

2.1 Government policy approval to cost recover the activity

AFMA's management of Commonwealth fisheries covers a range of activities which are driven by legislative obligations and functions.

AFMA aims to recover all appropriate costs from the commercial fishing industry in accordance with the [Australian Government Charging Framework](#) (2015) and [Australian Cost Recovery Guidelines](#) (2014) in support of the legislative responsibilities of Commonwealth entities, as detailed in the [Public Governance, Performance and Accountability Act 2013](#) (PGPA Act). Where specific demand for a government activity is created by identifiable individuals or groups they will be charged for it unless the Government has decided to fund that activity.

AFMA is required by Part 7(m)(vi) of the [Fisheries Administration Act 1991](#) to “collect, on behalf of the Commonwealth, a payment in the nature of a community return payable by persons exploiting fisheries resource” and under 6(e) to “pursue achieving government targets in relation to the recovery of the costs of the Authority”.

The [Fisheries Management Act 1991](#) under section 3(1)(a) has objectives to “implement efficient and cost effective fisheries management on behalf of the Commonwealth” and under 3(1)(e) to achieve “government targets in relation to the recovery of the costs of AFMA”.

2.2 Statutory authority to charge

These cost recovery arrangements are fully authorised and established under a numbers of Acts and Regulations.

For Commonwealth fisheries:

- The [Fishing Levy Act 1991](#) allows for the imposition of a levy in respect to a fishing concession and provides that the amount of levy imposed on a fishing concession is prescribed in regulations;
- The [Fishing Levy Regulations](#) provide the rates imposed per fishing concession and are amended annually in line with budget processes;

- The [Fisheries Management \(Fishing Levy Collection\) Regulations](#) provide for when levy is due and payable and for payment of levy by instalments;
- Part 7 of the [Fisheries Management Act 1991](#) provides for administration and collection of both fishing levies and charges;
- The [Foreign Fishing Licences Levy Act 1991](#) allows for the imposition of a levy on the grant of certain foreign fishing licences;
- The [Statutory Fishing Rights Charge Act 1991](#) allows for the imposition of a charge on the grant of statutory fishing rights;
- Part 6 of the [Fisheries Management Regulations 1992](#) allows for AFMA to impose fees for the provision of certain services; and

for Torres Strait fisheries,

- The [Fisheries Levy Act 1984](#) allows for the imposition of a levy with respect to certain fisheries licences and certain units of fishing capacity;
- The [Fisheries Levy \(Torres Strait Prawn Fishery\) Regulations](#) provide the rates imposed per fishing concession and are amended annually in line with budget processes.

3 COST RECOVERY MODEL

3.1 Outputs and business processes of the activity

As described in section 1.2.1 of this CRIS, AFMA's objective is ecologically sustainable and economically efficient Commonwealth fisheries. Contributions to achieving this objective each year include:

- Managing Commonwealth fisheries in line with the Commonwealth Harvest Strategy Policy and Guidelines that facilitate sustainable and profitable fisheries;
- Preventing unacceptable impacts of Commonwealth fisheries on marine ecosystems and organisms by assessing risks and applying ecological risk assessments and management frameworks;
- Managing all fisheries in line with Commonwealth policy on fisheries bycatch;
- Improving the efficiency and cost effectiveness of fisheries administration by streamlining business processes by reducing red tape and unnecessary regulatory requirements;
- Increasing opportunities for co-management of fisheries;
- Deterring illegal fishing in Commonwealth fisheries through targeted enforcement activities that are based on compliance risk assessments and available resources;
- Deterring and preventing illegal foreign fishing in the Australian Fishing Zone and adjoining regions by providing the fisheries focus in:
 - border protection arrangements;
 - prosecution of offences;

- disposal of forfeited boats, gear and catches; and
- engaging in capacity building programmes and cooperative monitoring, control and surveillance activities with regional countries; and
- Effective engagement with the Australian community and other relevant stakeholders to improve communications, increase public awareness of and improve accessibility to fishery management information.

AFMA has been committed since 2010 to keeping cost-recovered levels at, or below, 2005-06 levels once corrected for the Consumer Price Index (CPI). AFMA has achieved this through continuing to introduce cost savings and deliver service improvements to the fishing industry.

3.2 Costs of the activities

An analysis of the activities undertaken and services provided by AFMA was carried out to identify which activities should be cost recovered. Costs for activities are composed of direct costs, indirect costs, overheads and capital costs. Each activity will be reviewed and its associated cost adjusted annually based on operational requirements, the price of goods and services received and estimates of achievable cost savings.

Direct costs, of which staff costs are the most significant component, will be based on resourcing requirements and monitoring the levels of staff utilisation in anticipation of future requirements. AFMA managers will provide direct input to validate the costs and identify likely variations over time as part of AFMA's annual budgeting processes. An example of direct costs are the staffing costs for each of the fishery management areas.

Indirect costs are those costs that are allocated to fisheries for specific activities using a cost driver for allocation. For example, observer costs are attributed to fisheries using "observer days".

Overhead costs are those costs which cannot be directly traced to or identified with specific activities. Overhead costs are vital to AFMA's business operations as they provide critical support for AFMA to carry out its activities. Examples include occupancy costs (e.g. rent, maintenance, and utilities), the costs of corporate services (e.g. finance, human resources, payroll) and information technology infrastructure. Overhead costs are allocated to activities on the basis of full-time equivalent staffing required to perform an activity.

Detail of how the direct, indirect and overhead costs have been applied to cost recovered activities is available in Attachment 1.

AFMA determines its forward capital budget as part of its budgeting process. Where capital costs are attributable to a specific activity they will be directly allocated to that activity so that depreciation and amortisation expenditure is allocated to the appropriate activity going forward.

3.3 Cost drivers for allocation of costs to fisheries

For some activities costs are recovered from both the commercial fishing industry and the Government. AFMA reviews which group(s) uses and/ or benefits from each activity and applies an approved method to allocate the costs proportionally.

The allocation of costs occur after a more generic allocation where the amount of an activity is cost recovered. For example, Management Advisory Committees (MACs) are 80% cost recovered. This is because some of the work done by MACs is for the Government, such as providing advice to AFMA on draft government policies. This 80% is then attributed proportionately to each fishery.

Attachment 2 provides a breakdown of the percentage split of cost drivers across each fishery.

3.4 Design of cost recovery charges

AFMA undertakes a comprehensive annual budget process in line with the Australian Government's budget processes. Budgets are developed using an activity-based costing process. AFMA consults with the commercial fishing industry, including the Commonwealth Fisheries Association (CFA) (the industry's peak body), each of the fishery Management Advisory Committees and other relevant consultative bodies for fisheries that do not have a MAC prior to approval by AFMA's Chief Executive Officer (CEO). AFMA's CEO is the Accountable Authority under the PGPA Act.

AFMA's regulatory costs will be recovered appropriately through a combination of fees for service for user-initiated and transaction-based activities provided to users and levies for ongoing regulatory activities.

Fees - Where it is practical and cost effective to do so, costs will be recovered as a fee-for-service where the activity and its costs can be linked to a specific individual or organisation. This applies to activities such as licensing transactions and costs associated with the deployment of observers as there is a direct link between the costs of the activity and the beneficiary of those activities. Fees are based on estimated efficient unit costs, such as the daily costs of placing an observer on a fishing boat. The efficient cost is determined by identifying direct costs, indirect costs and overheads as detailed in section 3.2 above. This adds to the transparency surrounding the calculation of costs.

Fees will also be charged to third party groups for the costs of information services. Typically the amounts recovered are small proportion of AFMA's overall costs. With the introduction of GoFish, AFMA's online business facility, reduced or zero fees have been introduced recognising the lower costs of electronic transactions.

Levies – The majority of AFMA's cost recovered revenue is collected in the form of a levy. This is due to the different sectors that operate in AFMA's fisheries. Individual

fishing concession owners are levied an amount proportional to their access right holdings in a fishery. This is facilitated through regulations made under applicable legislation.

The quantum and composition of levied activities in each fishery is developed in consultation with the relevant MAC or industry sector on an annual basis and may change over time according to circumstances in a particular fishery. The Assistant Minister for Agriculture and Water Resources approves levies in the form of annual levy regulations, which are made law by the Governor-General and subject to disallowance by Parliament.

AFMA acquits its cost recovered expenditure each year and adjusts levies in the following year for each fishery for any over or under recoveries.

4 RISK ASSESSMENT

AFMA completed a CRIS Charging Risk Assessment (CCRA) as part of establishing the CRIS. The CCRA's overall rating was low. This rating determined that changes to the CRIS did not require the Finance Minister's approval for its release. It also determined the Minister for Agriculture and Water Resources as the appropriate authority to approve AFMA's CRIS.

AFMA examined other risks in relation to the changing regulatory environment and its CRIS. The table below lists those risks and AFMA management response.

Risks identified and mitigation measures in relation to AFMA's cost recovery arrangements

Identified risk	Mitigation measure(s)
Increases in research budget(s) beyond the CPI may be introduced because of required additional research to deal with external factors in determining causes of fish stock variances.	AFMA is required to arrange research activities and balances any risks, catch levels and associated costs to mediate demands for research in any one particular year. AFMA is reviewing its Strategic Research Plan which will contain sufficient information to account for expected research activities and manage research budgets within CPI levels.
Variability of research costs year to year can increase costs significantly for concession owners from year to year.	AFMA manages this risk by informing the fishing industry of variances through the annual budget processes. Updating this CRIS provides information on prior year performance and expected forward budgets.
Increasing proportion of costs being cost recovered compared to government appropriation can leave AFMA without funds to operate if levies are not collected.	AFMA currently uses government appropriation to supplement cash flow while levy regulations are being made, invoiced and then receipted in the latter half of the financial year. AFMA will need to look at its processes in future years to reduce the period between budget finalisation and receipting of payments to reduce the risk of adverse impact on its cash flow.

5 STAKEHOLDER ENGAGEMENT

Communication with AFMA's stakeholders is an essential part of developing the CRIS for the upcoming budget year.

In reviewing the CRIS each year AFMA will seek comment on draft budgets and the CRIS from relevant stakeholders such as the CFA, relevant industry associations, Commonwealth concession owners and MACs. Feedback is encouraged from all stakeholders. Following any consultation rounds AFMA will consider the comments received and make any necessary changes to address issues or suggestions made for improvement.

AFMA will update the CRIS annually and changes to the CRIS will be recorded. See Attachment 3 for changes made to the CRIS since last year.

The CRIS will be published on AFMA's website each year.

6 FINANCIAL ESTIMATES

This section will be updated with budget estimates each year when they are finalised. The numbers in this section are provided for guidance only until whole-of-government budget processes have been completed.

All cost recovered activities are subject to a detailed annual review as part of AFMA's budgeting processes.

Please visit AFMA's [corporate and annual reporting](#) to review the relevant Key Performance Indicators (KPIs) and information.

Please refer to Attachment 4 for a summary of AFMA's budget estimates from the annual Portfolio Budget Statements.

7 PERFORMANCE REPORTING

AFMA measures how it is performing by evaluating the outcomes achieved against a number of qualitative and quantitative measures.

7.1 Financial Performance

AFMA's historical financial performance can be seen at Attachment 5.

The numbers in this section are provided for guidance only until whole-of-government budget processes have been completed.

7.2 Non-financial performance

AFMA recovers costs for most of its regulatory activity from the fishing industry. It is therefore appropriate for AFMA to utilise reporting from the Regulator Performance

Framework² under the Government's red tape reduction initiative. Measuring and publicly reporting performance will give the fishing industry, the community and individuals confidence that AFMA is effectively and flexibly managing risk.

The activities described in this CRIS directly map to AFMA's goals and KPIs as detailed in its Annual Operational Plan. Performance against these KPIs is reported in AFMA's Corporate Plan, Annual Report, the Regulator Performance Framework, and Performance Statement each year.

8 KEY FORWARD DATES AND EVENTS

A summary of the key forward dates and events for the year can be found at Attachment 6.

9 CRIS APPROVAL AND CHANGE REGISTER

Attachment 7 shows approvals and changes pertaining to this CRIS.

² The Regulator Performance Framework was introduced by the Australian Government in 2015. It establishes key performance indicators to assess how Commonwealth regulators operate, with a particular focus on the extent to which the regulator minimises the regulatory burden in the course of conducting its activities.

Attachments

Attachment A: *Management of Domestic Commercial Fisheries*

Cost split(s) across user group(s)

User	Cost of Activity	Charge
All Commonwealth commercial fishing industry	\$ 5,415,325	Levy
Australian public, recreational fishers, eNGOs and other government organisations	\$ 2,765,555	Government funded

Output(s), activity description(s) and cost split(s) across output(s)

Output	Activities	Cost recovered amount	Government funded amount
Bycatch	Involves developing and implementing bycatch programs and strategies. Some bycatch management activities are performed to meet requirements from non-industry stakeholders and therefore is 30% funded by government	\$ 541,493	\$ 275,911
Consultation and Engagement ³	Includes working with science agencies and organisations, conducting port visits and providing advice to fishing operators, collaborating with the fishing industry and providing fishing industry education materials. These activities are cost recovered except for 20% of the costs associated with engagement with science organisations and agencies due to work being performed beyond essential fisheries management science	\$ 553,873	\$ 23,239
Management Advisory Committees (MACs) and Resource Assessment Groups (RAGs)	Includes appointing and administering MACs and RAGs. This is fully cost recovered except for 20% of the costs associated with engagement to meet the needs of non-industry stakeholders such as environmental non-government organisations (eNGOs) and recreational fishers	\$ 1,036,811	\$ 259,203

³ Costs for consultation and engagement with eNGOs, recreational and amateur fishers and general public liaison are included as part of the activity group "Management of traditional, indigenous and non-commercial fisheries".

Output	Activities	Cost recovered amount	Government funded amount
Risk management	Includes assessment of fisheries under the <i>Environment Protection and Biodiversity Conservation Act 1991</i> including export approvals, developing Threatened, Endangered and Protected (TEP) species management strategies and Environmental Risk Management (ERM). A small portion of activity costs (5%) are government funded as there are additional activities required beyond essential fisheries risk management.	\$ 540,473	\$ 45,846
Species and environmental management	Involves fisheries management activities including implementing harvest strategies, setting total allowable catch and effort, fishery plan administration, fishery performance reporting, and reviewing directions and fishing conditions. A small portion of fishery management activities (5%) are government funded as there are additional activities required beyond essential fisheries species and environmental management.	\$ 2,329,106	\$ 132,235
Strategy, governance and leadership	AFMA does not cost recover costs associated with its Commission, Chief Executive Officer or General Manager Operations. However, partial costs are recovered for the General Manager Corporate Services (25%) and the Executive Manager Fisheries (50%).	\$ 413,569	\$ 2,029,120

Attachment B: *Data collection and management*

Cost split(s) across user group(s)

User	Cost of Activity	Charge
All Commonwealth commercial fishing industry	\$ 5,387,728	Levy and fees
Australian public and other government organisations	\$ 1,416,140	Government funded

Output(s), activity description(s) and cost split(s) across output(s)

Output	Activities	Cost recovered amount	Government funded amount
Catch Disposal Records (CDRs)	Involves collection and monitoring the commercial fishing industry via CDRs.	\$ 159,185	\$ -
Data Management	Involves managing and analysing data, providing data extracts and reports to the fishing industry, MACs or RAGs. This activity is 80% cost recovered; the other 20% reflecting the needs of government, eNGOs and other non-commercial stakeholders. Costs associated with publishing data and reports for public access or for use by government entities are government funded. Management of fishery data plans and research reporting are 50% cost recovered because this activity benefits the government and industry in approximately equal proportions.	\$ 251,679	\$ 204,812
Logbook data	Includes e-Logs information technology support as well as capture, entry and reporting of all types of log books.	\$ 220,167	\$ 63,277
Electronic monitoring	Includes the implementation and administration of the e-monitoring program. E-monitoring administration is cost recovered at 50% due to the additional system establishment costs involved. This approach will encourage additional uptake and increase AFMA's overall data monitoring capabilities.	\$ 1,365,655	\$ 171,637
Observers	Includes the implementation and administration of the Observer program. Observer program administration is cost recovered at 80% as some work done by the administration team is to meet non-industry requirements.	\$ 2,288,886	\$ 325,808

Output	Activities	Cost recovered amount	Government funded amount
Fishery specific monitoring and data collection	Undertake fishery specific monitoring. This activity has only a single user and as such all associated costs are recovered from the commercial fishing industry.	\$ 675,219	\$ -
Vessel monitoring	Includes the implementation and administration of the vessel monitoring program for the commercial fishing industry.	\$ 426,936	\$ 650,606

Attachment C: *Licensing administration and revenue collection*

Cost split(s) across user group(s)

User	Cost of Activity	Charge
All Commonwealth commercial fishing industry	\$ 1,323,014	Levy and fees
Traditional, indigenous and non-commercial fisheries	\$ 533,691	Government funded

Output(s), activity description(s) and cost split(s) across output(s)

Output	Activities	Cost recovered amount	Government funded amount
Licensing administration and revenue collection	Involves licencing administration and transactional services such as processing applications, renewals and, transfers. Also includes formulating, reconciling, issuing and recovering levies and fees.	\$ 666,726	\$ 464,799
Licensing administration and revenue collection systems	Involves recovering the costs for the development and maintenance of AFMA's licensing administration and revenue collection systems.	\$ 656,288	\$ 68,892

Attachment D: *Domestic fisheries compliance enforcement*

Cost split(s) across user group(s)

User	Cost of Activity	Charge
Australian public, recreational fishers, and other government organisations	\$ 5,273,884	Government funded

Output(s), activity description(s) and cost split(s) across output(s)

Output	Activities	Cost recovered amount	Government funded amount
Compliance and domestic illegal fishing	Involves undertaking compliance activities in accordance with AFMA's risk based approach, boat and fish receiver inspections. Includes assessment and investigations, data analysis, briefing and related prosecution requirements.	\$ -	\$ 5,273,884

Attachment E: *Research*

Cost split(s) across user group(s)

User	Cost of Activity	Charge
All Commonwealth commercial fishing industry	\$ 2,786,473	Levy
Australian public and other government organisations	\$ 1,257,287	Government funded

Output(s), activity description(s) and cost split(s) across output(s)

Activity Function	Activities	Cost recovered amount	Government funded amount
Research Contract Administration	Involves administrative services surrounding research programs and contracts. This includes administering the AFMA Research Committee, developing and reviewing research plans as well as reporting to the Fisheries Research Development Corporation and the Australian Bureau of Agricultural and Resource Economics and Sciences. These costs are 50% cost recovered from the commercial fishing industry. AFMA commissions research for non-commercial fisheries, and provides reports to other government agencies which are not cost recoverable activities.	\$ 115,302	\$ 123,309
Research Projects	The cost of research projects. Research costs have been split across cost recoverable activities (75%) and government funded activities (25%) to simplify administration and to better represent the general use of fisheries science by the Australian public.	\$ 2,671,172	\$ 1,133,979

Attachment F: *Policy support*

Cost split(s) across user group(s)

User	Cost of Activity	Charge
All Commonwealth commercial fishing industry	\$ 426,067	Levy
Australian public and other government organisations	\$ 1,613,110	Government funded

Output(s), activity description(s) and cost split(s) across output(s)

Output	Activities	Cost recovered amount	Government funded amount
Policy	<p>Includes providing advice and developing policy in accordance with the <i>Fisheries Management Act 1991</i>, the <i>Fisheries Administration Act 1991</i> and other relevant legislation. 50% of these activity costs are recovered from the fishing industry because when reviewing the activities broadly covered across AFMA, half of them relate to Commonwealth commercial fisheries management.</p> <p>Involves advising Parliament and Ministers, providing and developing policy including technical and governance policies. Also includes developing and publishing corporate reports, public data and performance indicators such as the Annual report, Regulatory Performance Framework (RPF) and compliance performance reports. Liaison with state agencies and other organisations on broader marine resource policies and management are also included. These activities are 100% government funded.</p>	\$ 426,067	\$ 1,613,110

Attachment G: *Input into defining international treaty standards and developing regulation*

Cost split(s) across user group(s)

User	Cost of Activity	Charge
Australian public, regional fisheries bodies and other government organisations	\$ 3,967,580	Government funded

Output(s), activity description(s) and cost split(s) across output(s)

Output	Activities	Cost recovered amount	Government funded amount
International relations	Involves engaging with Regional Fisheries Management Organisations (RFMOs) and other authorities. This also includes attending bilateral treaty meetings to implement Australia's obligations to international agreements. Reporting is per RFMO requirements as well as any required reports to other international bodies.	\$ -	\$ 2,114,542
International capacity building	Involves participating in capacity building programs with neighbouring countries and supporting key regional and international fishing bodies.	\$ -	\$ 1,853,038

Attachment H: *Foreign fisheries compliance enforcement and capacity building*

Cost split(s) across user group(s)

User	Cost of Activity	Charge
Australian public and other government organisations	\$ 3,560,521	Government funded

Output(s), activity description(s) and cost split(s) across output(s)

Output	Activities	Cost recovered amount	Government funded amount
International illegal fishing	Includes combating illegal fishing in the Australian Fishing Zone and Protected Zone Joint Authority fisheries. Involves engaging with Australian Border Force and other relevant international bodies through Regional Plans of Action (RPOA) to prevent IUU fishing. Caretaking and disposal of foreign fishing vessels is also included.	\$ -	\$ 3,560,521

Attachment I: *Management of traditional, indigenous and non-commercial fisheries*

Cost split(s) across user group(s)

User	Cost of Activity	Charge
Traditional, indigenous and non-commercial fishers, Australian public, eNGOs, recreational and amateur fishers and other government organisations	\$ 2,106,746	Government funded

Output(s), activity description(s) and cost split(s) across output(s)

Output	Activities	Cost recovered amount	Government funded amount
Traditional/ non-commercial fisheries management	Includes assisting with the administration of Protect Zone Joint Authority (PZJA) fisheries, Torres Strait fisheries and other indigenous fisheries, and liaising with eNGOs and recreational fishing sectors through advisory committees and stakeholder forums. This also includes the management of Offshore Constitutional Settlement arrangements, joint authorities and Memorandums of Understanding (MOUs) between the states and the Commonwealth.	\$ -	\$ 1,129,989
MACs and RAGs	Includes appointing and administering MACs and RAGs.	\$ -	\$ 976,757

Attachment 1: *Direct, indirect and overhead costs of activities*

Activity group	Activity output	Direct costs (\$)	Indirect costs (\$)	Overhead costs (\$)
Management of Domestic Commercial Fisheries	Species and environmental management	1,369,926	283,744	675,436
	Risk Management	355,079	2,341	183,052
	Bycatch	188,557	194,553	158,383
	MAC and RAG	796,775	64,821	175,215
	Consultation and Engagement	330,417	63,599	159,858
	Strategy, Governance and Leadership	0	312,325	101,244
	Total		3,040,754	921,383
Data Collection and Management	Electronic Monitoring	0	1,308,620	57,034
	Observers	0	1,801,263	487,624
	Vessel Monitoring	0	364,799	62,137
	Catch Disposal Records (CDRs)	0	137,586	21,599
	Fishery-specific monitoring and data collection	135,325	523,021	16,874
	Logbook Data	0	185,565	34,603
	Data Management	3,785	159,258	88,636
	Total		139,110	4,480,112
Licensing administration and Revenue Collection	Licensing administration and Revenue Collection	-	516,862	149,864
	Licensing administration and revenue collection systems	-	424,169	232,120
	Total	-	941,031	381,984
Research	Research Contract Administration	2,366	72,776	40,160
	Research Projects	2,671,172	-	-
	Total	2,673,537	72,776	40,160
Policy Support	Policy	-	282,975	143,092
	Total	-	282,975	143,092
Grand total		5,853,401	6,698,276	2,786,931

Attachment 2: Activity output allocation to fisheries

	Electronic monitoring	Observers	VMS	CDR	Logbook data	Data management	Licensing administration and revenue collection	Licensing administration and revenue collection Systems	Bycatch	Species and environmental management	Risk management	Strategy, Governance and Leadership	Consultation and engagement	Policy	MAC and RAG	Research contract administration
Rationale	EM service costs	Observer days	Number of boats	Prior year actuals	Prior year actuals	Prior 3 year average	Prior year actuals	% of concession holders	Effort estimate %	Calculated % of direct costs					Calculated % of direct MAC/RAG costs	% of research costs
South East Trawl	0.00%	18.12%	11.48%	43.42%	7.21%	16.31%	22.96%	22.40%	23.00%	23.21%	23.21%	23.21%	23.21%	23.21%	20.12%	16.38%
Gillnet Hook and Trap	45.00%	0.00%	21.58%	24.96%	11.06%	13.24%	27.09%	23.50%	17.00%	18.49%	18.49%	18.49%	18.49%	18.49%	16.97%	4.57%
Great Australian Bight Trawl	0.00%	2.05%	1.37%	1.51%	0.22%	3.08%	0.85%	4.10%	5.00%	3.93%	3.93%	3.93%	3.93%	3.93%	5.77%	7.43%
Coral Sea	0.00%	0.91%	1.37%	0.34%	0.56%	0.77%	0.58%	1.00%	2.00%	0.96%	0.96%	0.96%	0.96%	0.96%	0.57%	1.17%
Heard and McDonald Islands	0.00%	47.95%	1.37%	0.00%	1.22%	3.72%	1.28%	2.00%	2.00%	2.53%	2.53%	2.53%	2.53%	2.53%	1.89%	0.13%
Small Pelagic	1.00%	2.99%	1.64%	2.04%	0.56%	11.05%	0.90%	7.10%	8.00%	7.93%	7.93%	7.93%	7.93%	7.93%	7.42%	18.38%
Macquarie Island	0.00%	6.07%	0.00%	0.00%	0.00%	0.63%	0.23%	1.00%	2.00%	1.51%	1.51%	1.51%	1.51%	1.51%	1.89%	2.10%
Bass Strait Central Zone Scallop	0.00%	0.00%	2.46%	2.91%	2.78%	1.25%	1.40%	2.00%		4.00%	4.00%	4.00%	4.00%	4.00%	4.46%	2.13%
Western Deepwater Trawl	0.00%	0.76%	0.55%	0.00%	0.11%	0.68%	0.12%	1.00%	2.00%	1.00%	1.00%	1.00%	1.00%	1.00%	0.00%	0.61%
Northern Prawn	0.00%	7.88%	16.39%	0.00%	1.11%	5.96%	1.49%	4.10%	12.00%	13.23%	13.23%	13.23%	13.23%	13.23%	24.98%	29.85%
North West Slope	0.00%	0.72%	0.27%	0.00%	0.11%	0.52%	0.08%	1.00%	2.00%	1.00%	1.00%	1.00%	1.00%	1.00%	0.00%	0.61%
Southern Squid Jig	0.00%	0.00%	1.64%	0.22%	0.78%	1.40%	0.58%	1.00%		1.35%	1.35%	1.35%	1.35%	1.35%	2.36%	0.07%
Torres Strait Prawn	0.00%	1.67%	12.00%	0.00%	7.77%	1.45%	3.10%	2.00%	2.00%	2.09%	2.09%	2.09%	2.09%	2.09%	0.00%	0.39%
Skipjack Tuna	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.16%	2.00%		0.83%	0.83%	0.83%	0.83%	0.83%	0.00%	0.04%
Eastern Tuna and Billfish	43.58%	0.00%	10.38%	19.16%	6.66%	8.05%	5.57%	9.20%	10.00%	8.84%	8.84%	8.84%	8.84%	8.84%	10.63%	8.07%
Southern Bluefin Tuna	8.42%	2.73%	8.74%	5.39%	36.99%	0.96%	2.50%	2.00%	2.00%	6.45%	6.45%	6.45%	6.45%	6.45%	2.04%	7.07%
Western Tuna and Billfish	2.00%	0.00%	0.82%	0.05%	0.55%	1.06%	1.11%	5.10%	3.00%	2.66%	2.66%	2.66%	2.66%	2.66%	0.89%	0.98%
Government funded	0.00%	8.15%	7.94%	0.00%	22.32%	29.85%	23.70%	9.50%	8.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
TOTAL*	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

* The totals may not seem to add to 100% due to rounding

Attachment 3: *Summary of stakeholder engagement in the development of this CRIS*

Date	Who	What
26 February 2019 to 4 March 2019	Commonwealth Fisheries Association (CFA), each of the fishery Management Advisory Committees (MACs) and other relevant consultative bodies for fisheries that do not have a MAC	Draft 2019-20 cost recovered budget and revised CRIS released for comment to CFA and MACs
11 April 2019	Commonwealth Fisheries Association (CFA), each of the fishery Management Advisory Committees (MACs) and other relevant consultative bodies for fisheries that do not have a MAC	Final 2019-20 cost recovered budget and CRIS provided to CFA and MACs

Attachment 4: *Summary of the AFMA’s budget estimates from the 2019-20 Portfolio Budget Statements*

Budget item	2018-19 Estimated actual \$000	2019-20 Budget \$000	2020-21 Forward Estimate \$000	2021-22 Forward Estimate \$000	2022-23 Forward Estimate \$000
Administered expenses					
Illegal foreign fishing vessel caretaking and disposal	5,506	5,588	5,683	5,838	5,881
Departmental expenses					
	40,724	38,356	38,820	39,358	39,675
Total available funding	46,230	43,944	44,503	45,196	45,556

Attachment 5: AFMA's historical financial performance

Budget item	2017-18 \$000	2016-17 \$000	2015-16 \$000	2014-15 \$000	2013-14 \$000	2012-13 \$000
Budgeted Levy Expenses (X)	14,388	14,324	12,614	13,677	12,869	13,936
Actual Levy Expenses (Y)	13,941	14,155	12,369	13,655	12,110	13,168
Balance (Y-X)	447	169	245	22	759	768
Cumulative Balance *	N/A	N/A	N/A	N/A	N/A	N/A
<i>Explain impact on balance management strategy</i>	AFMA applies any under or over spend to the following year cost recovered revenue					

* AFMA does not carry forward any cumulative balance as any prior year under or overspend is applied in determining levies

Attachment 6: *Summary of key dates and events in the development of this CRIS*

Date	Who	What
26 February 2019 to 4 March 2019	Commonwealth Fisheries Association (CFA), each of the fishery Management Advisory Committees (MACs) and other relevant consultative bodies for fisheries that do not have a MAC	Draft 2019-20 cost recovered budget and CRIS released for comment
11 April 2019	Commonwealth Fisheries Association (CFA), each of the fishery Management Advisory Committees (MACs) and other relevant consultative bodies for fisheries that do not have a MAC	Finalisation of 2019-20 cost recovered budget and CRIS
October 2019	Assistant Minister approves levy regulations for submission to the Federal Executive Council	Levy regulations approved
November 2019	Torres Strait Prawn Fishery concession holders	Levy notices issued
January 2020	Concession holders	First instalment levy invoices issued for 2019-20

Attachment 7: CRIS approval process and change register

Date of change	Change made	Approved by	Basis for change
17 July 2015	Draft CRIS	Nick Rayns	Draft CRIS for consultation
24 November 2015	Draft CRIS budget	Nick Rayns	Draft CRIS budget impacts released for comment
19 February 2016	Draft CRIS V2	Nick Rayns	Incorporated changes from consultation. Includes changes to allocations of costs for IT and amortisation of the Pisces system and inclusion of non-commercial Torres Strait fisheries in the allocation of licensing and registration costs.
20 September 2016	Draft CRIS V2.1	Nick Rayns	Minor adjustment to consolidate Commissioners, CEO and GMs into single activity for increased transparency
09 December 2016	2017 CRIS	Hon Barnaby Joyce MP	AFMA's CRIS approved
14 March 2018	Draft CRIS 2018-19 Budget	James Findlay	Draft CRIS 2018-19 Budget released for consultation
14 May 2018	2018-19 CRIS	James Findlay	CRIS 2018-19 Budget finalised
26 February 2019	Draft CRIS 2019-20 Budget	Anna Wilcock	Draft CRIS 2019-20 Budget released for consultation
11 April 2019	2019-20 CRIS	Wez Norris	CRIS 2019-20 Budget finalised

Attachment 8: 2019-20 cost recovered budget expenditure summary

AFMA Cost Recovered Fisheries
Differences between Budget Expenditure for 2019-20 to 2018-19
Allocations Under Cost Recovery Implementation Statement (CRIS 2019-20)

CRIS 2019 Categories	A. Management of Domestic Commercial Fisheries	B. Data Collection & Management	C. Licensing Administration and Revenue Collection	D. Domestic Fisheries Compliance Enforcement	E. Research	F. Policy Support	G. Input into defining international treaty standards & developing regulation	H. Foreign Fisheries Compliance Enforcement & Capacity Building	I. Management of Traditional, Indigenous & Non-Commercial Fisheries	Sub-total Costs	Fee for Service	Total Levy Base
South East Trawl	205,691	17,432	(24,353)	-	(218,586)	(44,272)	-	-	-	(64,089)	3,672	(60,417)
Gillnet Hook and Trap	191,880	(63,749)	(40,695)	-	(108,768)	(36,285)	-	-	-	(57,617)	10,152	(47,465)
Great Australian Bight Trawl	20,728	204	(2,677)	-	175,551	(9,243)	-	-	-	184,563	(628)	183,935
Coral Sea	(29,057)	(1,084)	1,241	-	16,697	(7,296)	-	-	-	(19,499)	800	(18,699)
Heard & McDonald Islands	12,945	(3,334)	(387)	-	3,661	(6,190)	-	-	-	6,695	(600)	6,095
Small Pelagic	(155,405)	(21,606)	(3,979)	-	284,930	(34,381)	-	-	-	69,558	(804)	68,754
Macquarie Island	8,773	(492)	(289)	-	(23,056)	(3,404)	-	-	-	(18,468)	(70,248)	(88,716)
Bass Strait Central Zone Scallop	67,316	4,515	(7,171)	-	(3,518)	(3,326)	-	-	-	57,816	4,672	62,488
Western Deepwater Trawl	(33,315)	(1,319)	(582)	-	9,097	(7,800)	-	-	-	(33,920)	(208)	(34,128)
Northern Prawn	126,246	8,053	(7,306)	-	(92,093)	(25,999)	-	-	-	8,901	(288)	8,613
North West Slope	(33,486)	(1,326)	(1,027)	-	9,097	(7,800)	-	-	-	(34,542)	(112)	(34,654)
Southern Squid Jig	22,287	(2,247)	(4,300)	-	1,952	(1,245)	-	-	-	16,447	1,508	17,955
Torres Strait Prawn	(929)	12,390	26,120	-	(12,624)	(6,758)	-	-	-	18,199	(2,572)	15,627
Skipjack Tuna	4,289	(1,289)	(717)	-	(6,783)	(2,129)	-	-	-	(6,629)	(360)	(6,989)
Eastern Tuna & Billfish	51,237	52,314	(15,867)	-	101,999	(21,777)	-	-	-	167,906	19,720	187,626
Southern Bluefin Tuna	31,658	77,530	(24,879)	-	(57,584)	(16,542)	-	-	-	10,183	1,904	12,087
Western Tuna & Billfish	18,828	(29,294)	(4,328)	-	14,387	(6,178)	-	-	-	(6,585)	(760)	(7,345)
TOTALS	509,685	46,698	(111,195)	-	94,357	(240,625)	-	-	-	298,920	(34,152)	264,768
Government funded costs	26,260	35,833	(21,941)	467,247	(147,302)	81,094	(88,488)	(646,144)	(400,854)	(694,293)		
Other revenues	-	(73,856)	1,792	(55,000)	135,625	-	-	59,658	274,132	342,351		
Government Funded	26,260	(38,023)	(20,149)	412,247	(11,677)	81,094	(88,488)	(586,486)	(126,722)	(351,942)		

AFMA Cost Recovered Fisheries
Budget Expenditure July to June 2019-20
Allocations Under Cost Recovery Implementation Statement (CRIS 2019-20)

CRIS 2019 Categories	A. Management of Domestic Commercial Fisheries	B. Data Collection & Management	C. Licensing Administration and Revenue Collection	D. Domestic Fisheries Compliance Enforcement	E. Research	F. Policy Support	G. Input into defining international treaty standards & developing regulation	H. Foreign Fisheries Compliance Enforcement & Capacity Building	I. Management of Traditional, Indigenous & Non-Commercial Fisheries	Sub-total Costs 2019-20	Fee for Service	Total Levy Base
South East Trawl	1,295,635	651,993	418,121	-	456,098	98,900	-	-	-	2,920,747	(20,872)	2,899,875
Gillnet Hook and Trap	892,083	967,816	407,136	-	127,218	78,759	-	-	-	2,473,012	(20,528)	2,452,484
Great Australian Bight Trawl	226,459	71,270	37,160	-	206,780	16,724	-	-	-	558,392	(1,488)	556,904
Coral Sea	55,990	33,875	12,320	-	32,655	4,082	-	-	-	138,921	(480)	138,441
Heard & McDonald Islands	138,395	1,217,952	25,689	-	3,661	10,780	-	-	-	1,396,476	(551,488)	844,988
Small Pelagic	437,426	139,770	59,352	-	511,771	33,797	-	-	-	1,182,116	(2,008)	1,180,108
Macquarie Island	87,444	153,373	9,262	-	58,472	6,447	-	-	-	314,998	(150,400)	164,598
Bass Strait Central Zone Scallop	212,098	28,335	26,737	-	59,372	17,039	-	-	-	343,580	(1,072)	342,508
Western Deepwater Trawl	56,097	24,151	8,300	-	17,075	4,244	-	-	-	109,868	(304)	109,564
Northern Prawn	747,752	300,494	42,752	-	833,379	56,379	-	-	-	1,980,756	(1,824)	1,978,932
North West Slope	56,097	21,366	7,951	-	17,075	4,244	-	-	-	106,734	(216)	106,518
Southern Squid Jig	72,180	15,092	12,320	-	1,952	5,747	-	-	-	107,291	(536)	106,755
Torres Strait Prawn	108,834	124,373	41,592	-	10,842	8,908	-	-	-	294,550	(13,632)	280,918
Skipjack Tuna	41,813	-	15,902	-	1,195	3,520	-	-	-	62,430	(456)	61,974
Eastern Tuna & Billfish	501,512	721,087	115,388	-	224,587	37,685	-	-	-	1,600,259	(5,312)	1,594,947
Southern Bluefin Tuna	338,055	880,280	36,349	-	196,948	27,496	-	-	-	1,479,128	(1,928)	1,477,200
Western Tuna & Billfish	147,457	36,501	46,684	-	27,393	11,315	-	-	-	269,350	(1,728)	267,622
TOTALS	5,415,325	5,387,728	1,323,014	-	2,786,473	426,067	-	-	-	15,338,608	(774,272)	14,564,336
Government funded costs	2,765,555	1,416,140	533,691	5,273,884	1,257,287	1,613,110	3,967,580	3,560,521	2,106,746	22,494,514		
Other revenues	-	(729,856)	(79,728)	(55,000)	-	-	-	(475,748)	-	(1,340,332)		
Government Funded	2,765,555	686,284	453,963	5,218,884	1,257,287	1,613,110	3,967,580	3,084,773	2,106,746	21,154,182		

AFMA Cost Recovered Fisheries
Budget Expenditure July to June 2018-19
Allocations Under Cost Recovery Implementation Statement (CRIS 2018-19)

CRIS 2019 Categories	A. Management of Domestic Commercial Fisheries	B. Data Collection & Management	C. Licensing Administration and Revenue Collection	D. Domestic Fisheries Compliance Enforcement	E. Research	F. Policy Support	G. Input into defining international treaty standards & developing regulation	H. Foreign Fisheries Compliance Enforcement & Capacity Building	I. Management of Traditional, Indigenous & Non-Commercial Fisheries	Sub-total Costs 2018-19	Fee for Service	Total Levy Base
South East Trawl	1,089,944	634,561	442,473	-	674,685	143,173	-	-	-	2,984,836	(24,544)	2,960,292
Gillnet Hook and Trap	700,203	1,031,565	447,830	-	235,986	115,044	-	-	-	2,530,629	(30,680)	2,499,949
Great Australian Bight Trawl	205,731	71,065	39,837	-	31,228	25,967	-	-	-	373,829	(860)	372,969
Coral Sea	85,047	34,959	11,079	-	15,957	11,378	-	-	-	158,421	(1,280)	157,141
Heard & McDonald Islands	125,450	1,221,287	26,075	-	-	16,969	-	-	-	1,389,781	(550,888)	838,893
Small Pelagic	592,830	161,376	63,331	-	226,841	68,179	-	-	-	1,112,557	(1,204)	1,111,353
Macquarie Island	78,672	153,864	9,551	-	81,528	9,851	-	-	-	333,467	(80,152)	253,315
Bass Strait Central Zone Scallop	144,781	23,820	33,908	-	62,890	20,365	-	-	-	285,764	(5,744)	280,020
Western Deepwater Trawl	89,412	25,470	8,882	-	7,979	12,044	-	-	-	143,787	(96)	143,691
Northern Prawn	621,505	292,441	50,058	-	925,472	82,378	-	-	-	1,971,855	(1,536)	1,970,319
North West Slope	89,583	22,692	8,978	-	7,979	12,044	-	-	-	141,276	(104)	141,172
Southern Squid Jig	49,893	17,339	16,620	-	-	6,992	-	-	-	90,844	(2,044)	88,800
Torres Strait Prawn	109,762	111,984	15,472	-	23,466	15,666	-	-	-	276,351	(11,060)	265,291
Skipjack Tuna	37,525	1,289	16,618	-	7,979	5,649	-	-	-	69,059	(96)	68,963
Eastern Tuna & Billfish	450,274	668,773	131,256	-	122,588	59,462	-	-	-	1,432,353	(25,032)	1,407,321
Southern Bluefin Tuna	306,397	802,750	61,228	-	254,532	44,038	-	-	-	1,468,945	(3,832)	1,465,113
Western Tuna & Billfish	128,629	65,795	51,012	-	13,006	17,493	-	-	-	275,935	(968)	274,967
TOTALS	4,905,641	5,341,030	1,434,209	-	2,692,116	666,692	-	-	-	15,039,688	(740,120)	14,299,568
Government funded costs	2,739,294	1,380,307	555,632	4,806,637	1,404,589	1,532,016	4,056,067	4,206,665	2,507,600	23,188,807		
Other revenues	-	(656,000)	(81,520)	-	(135,625)	-	-	(535,406)	(274,132)	(1,682,683)		
Government Funded	2,739,294	724,307	474,112	4,806,637	1,268,964	1,532,016	4,056,067	3,671,259	2,233,468	21,506,124		

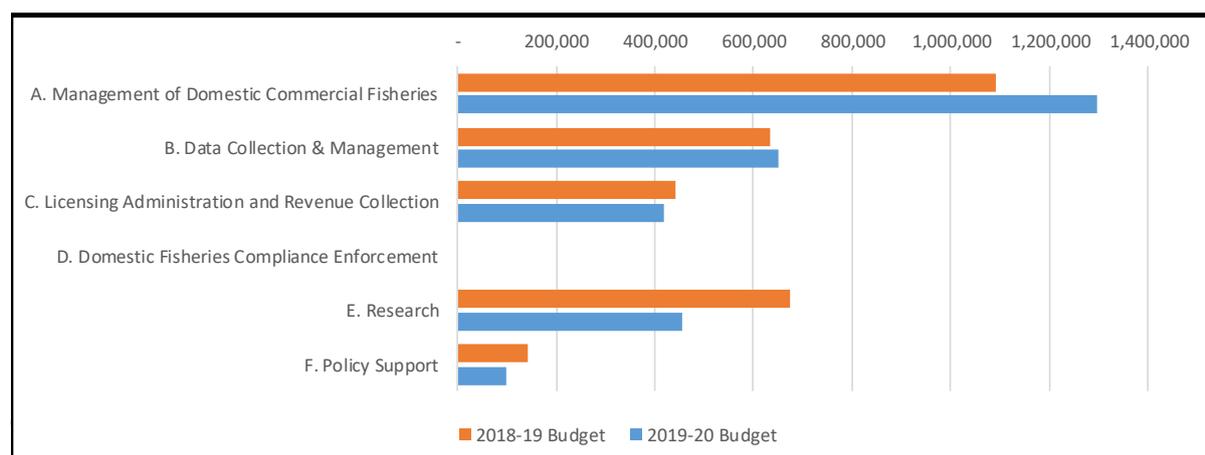
Attachment 9: *2019-20 Commonwealth Fishery budget comparison*

Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2018-19 to 2019-20)

South East Trawl

Cost Recovery Summary By Output and Activity Group	2018-19 Budget	2019-20 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	499,890	658,665	158,775	31.8%
Risk Management	86,800	103,683	16,883	19.5%
Bycatch	140,547	134,130	(6,417)	(4.6%)
MAC & RAG	181,508	185,721	4,213	2.3%
Consultation and Engagement	95,756	117,436	21,680	22.6%
Strategy, Governance & Leadership	85,444	95,999	10,556	12.4%
	1,089,944	1,295,635	205,691	18.9%
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	453,010	451,543	(1,467)	(0.3%)
Vessel Monitoring	59,288	53,240	(6,049)	(10.2%)
Catch Disposal Records (CDRs)	59,144	69,121	9,977	16.9%
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	5,128	20,438	15,310	298.6%
Data Management	57,991	57,652	(339)	(0.6%)
	634,561	651,993	17,432	2.7%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	269,188	255,680	(13,507)	(5.0%)
Licensing Administration and Revenue Collection Systems	173,286	162,440	(10,845)	(6.3%)
	442,473	418,121	(24,353)	(5.5%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	27,784	18,501	(9,282)	(33.4%)
Research Projects	646,901	437,597	(209,304)	(32.4%)
	674,685	456,098	(218,586)	(32.4%)
F. Policy Support				
Policy	143,173	98,900	(44,272)	(30.9%)
	143,173	98,900	(44,272)	(30.9%)
Total Expenditure	2,984,836	2,920,747	(64,089)	(2.1%)
Fee for Service	(24,544)	(20,872)	3,672	(15.0%)
Cost-recovered levy budget	2,960,292	2,899,875	(60,417)	(2.0%)

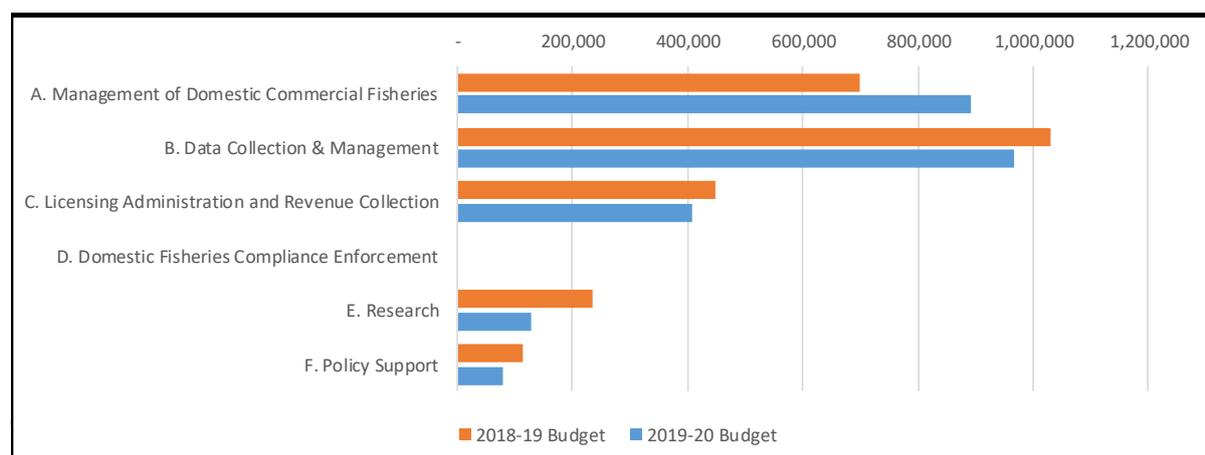


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2018-19 to 2019-20)

Gillnet Hook and Trap

Cost Recovery Summary By Output and Activity Group	2018-19 Budget	2019-20 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	287,326	282,687	(4,639)	(1.6%)
Risk Management	57,277	137,802	80,526	140.6%
Bycatch	105,794	123,287	17,493	16.5%
MAC & RAG	116,823	156,600	39,777	34.0%
Consultation and Engagement	64,327	115,258	50,931	79.2%
Strategy, Governance & Leadership	68,657	76,449	7,792	11.3%
	700,203	892,083	191,880	27.4%
B. Data Collection & Management				
Electronic Monitoring	678,449	614,545	(63,904)	(9.4%)
Observers	-	-	-	-
Vessel Monitoring	104,399	100,079	(4,319)	(4.1%)
Catch Disposal Records (CDRs)	33,995	39,730	5,735	16.9%
Fishery-specific monitoring & data collection	152,035	135,325	(16,711)	(11.0%)
Logbook Data	15,895	31,355	15,460	97.3%
Data Management	46,793	46,783	(10)	(0.0%)
	1,031,565	967,816	(63,749)	(6.2%)
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	266,035	236,718	(29,317)	(11.0%)
Licensing Administration and Revenue Collection Systems	181,795	170,417	(11,378)	(6.3%)
	447,830	407,136	(40,695)	(9.1%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	9,718	5,161	(4,558)	(46.9%)
Research Projects	226,268	122,057	(104,211)	(46.1%)
	235,986	127,218	(108,768)	(46.1%)
F. Policy Support				
Policy	115,044	78,759	(36,285)	(31.5%)
	115,044	78,759	(36,285)	(31.5%)
Total Expenditure	2,530,629	2,473,012	(57,617)	(2.3%)
Fee for Service	(30,680)	(20,528)	10,152	(33.1%)
Cost-recovered levy budget	2,499,949	2,452,484	(47,465)	(1.9%)

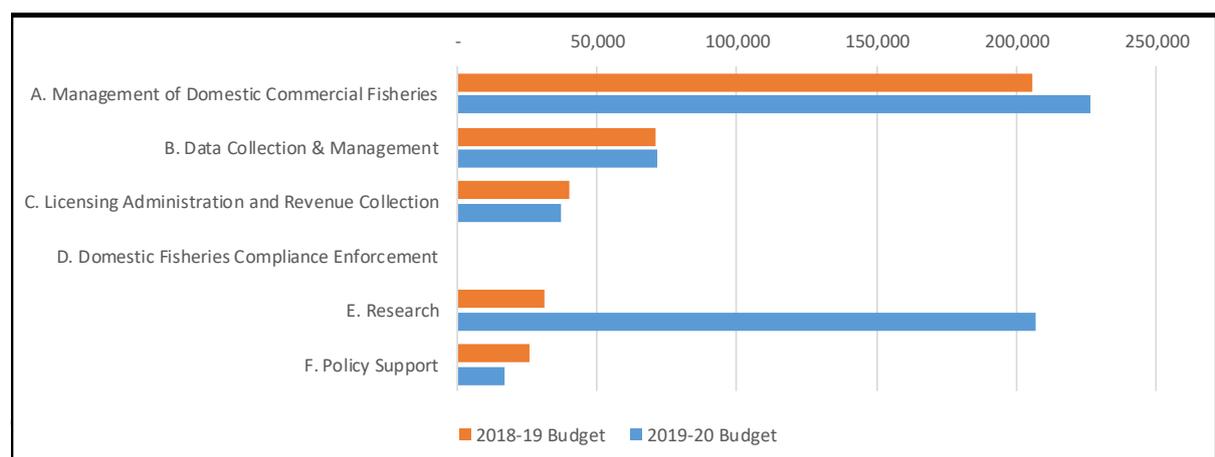


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2018-19 to 2019-20)

Great Australian Bight Trawl

Cost Recovery Summary By Output and Activity Group	2018-19 Budget	2019-20 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	90,734	97,935	7,201	7.9%
Risk Management	15,131	15,663	532	3.5%
Bycatch	32,006	25,527	(6,479)	(20.2%)
MAC & RAG	40,362	53,264	12,902	32.0%
Consultation and Engagement	12,001	17,837	5,835	48.6%
Strategy, Governance & Leadership	15,497	16,233	737	4.8%
	205,731	226,459	20,728	10.1%
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	51,177	51,011	(166)	(0.3%)
Vessel Monitoring	6,444	6,353	(91)	(1.4%)
Catch Disposal Records (CDRs)	2,053	2,399	346	16.9%
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	513	630	117	22.8%
Data Management	10,879	10,876	(2)	(0.0%)
	71,065	71,270	204	0.3%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	8,120	7,427	(692)	(8.5%)
Licensing Administration and Revenue Collection Systems	31,717	29,732	(1,985)	(6.3%)
	39,837	37,160	(2,677)	(6.7%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	1,286	8,388	7,102	552.2%
Research Projects	29,942	198,392	168,449	562.6%
	31,228	206,780	175,551	562.2%
F. Policy Support				
Policy	25,967	16,724	(9,243)	(35.6%)
	25,967	16,724	(9,243)	(35.6%)
Total Expenditure	373,829	558,392	184,563	49.4%
Fee for Service	(860)	(1,488)	(628)	73.0%
Cost-recovered levy budget	372,969	556,904	183,935	49.3%

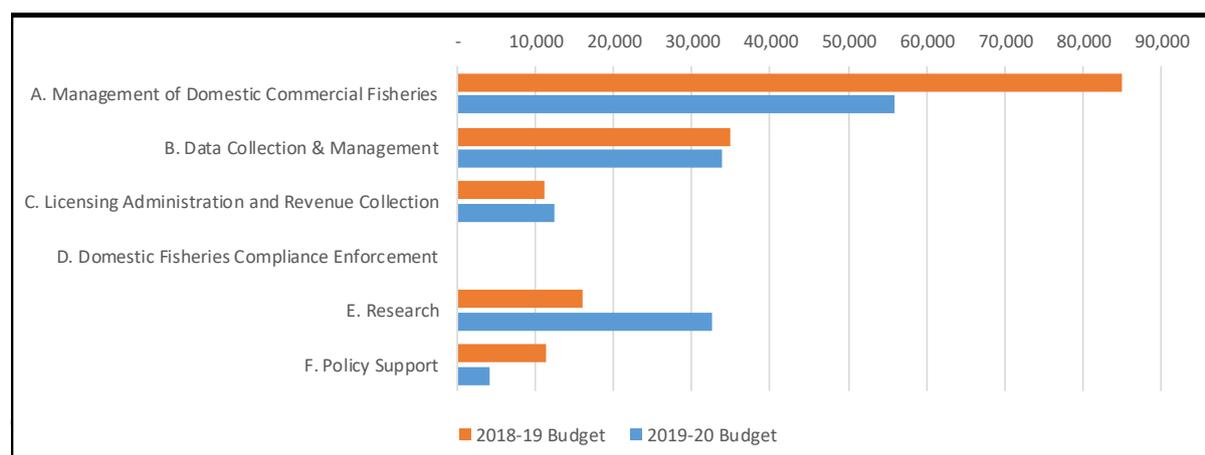


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2018-19 to 2019-20)

Coral Sea

Cost Recovery Summary By Output and Activity Group	2018-19 Budget	2019-20 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	27,705	18,932	(8,773)	(31.7%)
Risk Management	21,832	12,471	(9,361)	(42.9%)
Bycatch	17,462	11,775	(5,687)	(32.6%)
MAC & RAG	5,456	5,244	(213)	(3.9%)
Consultation and Engagement	5,802	3,606	(2,196)	(37.9%)
Strategy, Governance & Leadership	6,790	3,962	(2,828)	(41.6%)
	85,047	55,990	(29,057)	(34.2%)
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	22,745	22,672	(74)	(0.3%)
Vessel Monitoring	7,733	6,353	(1,380)	(17.8%)
Catch Disposal Records (CDRs)	460	538	78	16.9%
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	1,282	1,574	292	22.8%
Data Management	2,738	2,738	(1)	(0.0%)
	34,959	33,875	(1,084)	(3.1%)
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	3,343	5,068	1,725	51.6%
Licensing Administration and Revenue Collection Systems	7,736	7,252	(484)	(6.3%)
	11,079	12,320	1,241	11.2%
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	657	1,325	667	101.6%
Research Projects	15,300	31,330	16,030	104.8%
	15,957	32,655	16,697	104.6%
F. Policy Support				
Policy	11,378	4,082	(7,296)	(64.1%)
	11,378	4,082	(7,296)	(64.1%)
Total Expenditure	158,421	138,921	(19,499)	(12.3%)
Fee for Service	(1,280)	(480)	800	(62.5%)
Cost-recovered levy budget	157,141	138,441	(18,699)	(11.9%)

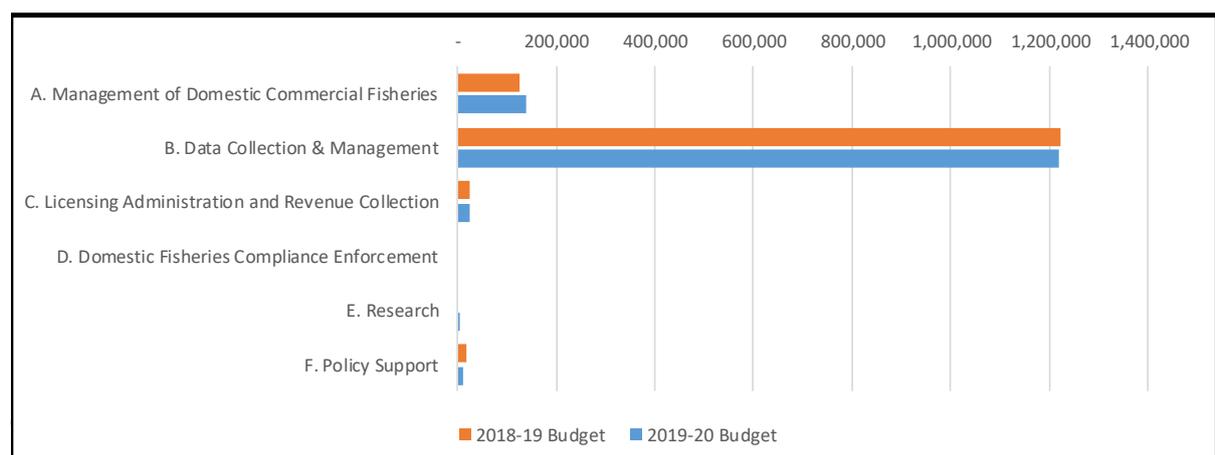


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2018-19 to 2019-20)

Heard & McDonald Islands

Cost Recovery Summary By Output and Activity Group	2018-19 Budget	2019-20 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	56,466	65,964	9,498	16.8%
Risk Management	14,266	14,932	666	4.7%
Bycatch	15,201	12,793	(2,408)	(15.8%)
MAC & RAG	16,562	20,404	3,842	23.2%
Consultation and Engagement	12,828	13,839	1,011	7.9%
Strategy, Governance & Leadership	10,127	10,463	336	3.3%
	125,450	138,395	12,945	10.3%
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	1,198,865	1,194,982	(3,884)	(0.3%)
Vessel Monitoring	6,444	6,353	(91)	(1.4%)
Catch Disposal Records (CDRs)	-	-	-	-
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	2,820	3,463	643	22.8%
Data Management	13,156	13,154	(3)	(0.0%)
	1,221,287	1,217,952	(3,334)	(0.3%)
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	10,603	11,185	582	5.5%
Licensing Administration and Revenue Collection Systems	15,472	14,504	(968)	(6.3%)
	26,075	25,689	(387)	(1.5%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	-	148	148	-
Research Projects	-	3,512	3,512	-
	-	3,661	3,661	-
F. Policy Support				
Policy	16,969	10,780	(6,190)	(36.5%)
	16,969	10,780	(6,190)	(36.5%)
Total Expenditure	1,389,781	1,396,476	6,695	0.5%
Fee for Service	(550,888)	(551,488)	(600)	0.1%
Cost-recovered levy budget	838,893	844,988	6,095	0.7%

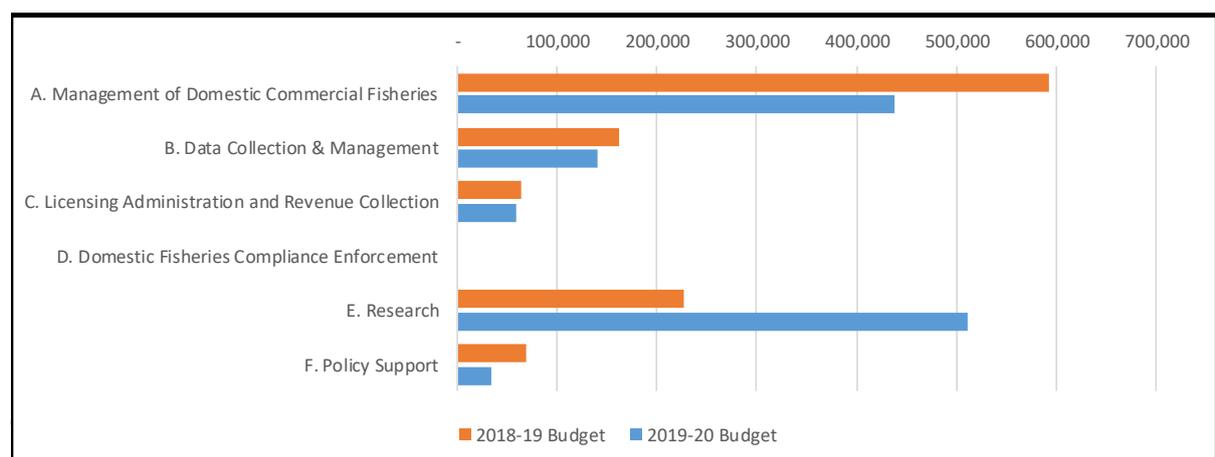


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2018-19 to 2019-20)

Small Pelagic

Cost Recovery Summary By Output and Activity Group	2018-19 Budget	2019-20 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	169,514	169,883	369	0.2%
Risk Management	74,603	65,170	(9,433)	(12.6%)
Bycatch	162,238	61,407	(100,831)	(62.1%)
MAC & RAG	101,530	68,494	(33,036)	(32.5%)
Consultation and Engagement	44,257	39,666	(4,591)	(10.4%)
Strategy, Governance & Leadership	40,688	32,806	(7,882)	(19.4%)
	592,830	437,426	(155,405)	(26.2%)
B. Data Collection & Management				
Electronic Monitoring	38,222	13,657	(24,566)	(64.3%)
Observers	74,870	74,627	(243)	(0.3%)
Vessel Monitoring	5,155	7,606	2,450	47.5%
Catch Disposal Records (CDRs)	2,776	3,244	468	16.9%
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	1,282	1,574	292	22.8%
Data Management	39,070	39,062	(8)	(0.0%)
	161,376	139,770	(21,606)	(13.4%)
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	8,406	7,864	(542)	(6.4%)
Licensing Administration and Revenue Collection Systems	54,925	51,488	(3,438)	(6.3%)
	63,331	59,352	(3,979)	(6.3%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	9,341	20,760	11,418	122.2%
Research Projects	217,500	491,011	273,511	125.8%
	226,841	511,771	284,930	125.6%
F. Policy Support				
Policy	68,179	33,797	(34,381)	(50.4%)
	68,179	33,797	(34,381)	(50.4%)
Total Expenditure	1,112,557	1,182,116	69,558	6.3%
Fee for Service	(1,204)	(2,008)	(804)	66.8%
Cost-recovered levy budget	1,111,353	1,180,108	68,754	6.2%

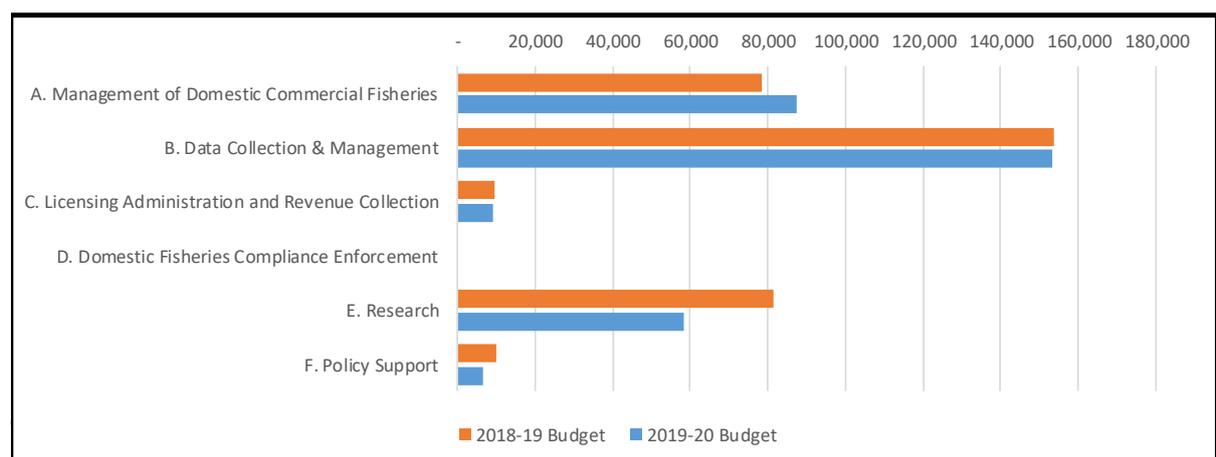


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2018-19 to 2019-20)

Macquarie Island

Cost Recovery Summary By Output and Activity Group	2018-19 Budget	2019-20 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	35,036	41,016	5,981	17.1%
Risk Management	8,722	9,199	477	5.5%
Bycatch	10,968	8,486	(2,481)	(22.6%)
MAC & RAG	14,142	17,941	3,800	26.9%
Consultation and Engagement	3,925	4,543	618	15.8%
Strategy, Governance & Leadership	5,879	6,258	379	6.4%
	78,672	87,444	8,773	11.2%
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	151,635	151,144	(491)	(0.3%)
Vessel Monitoring	-	-	-	-
Catch Disposal Records (CDRs)	-	-	-	-
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	-	-	-	-
Data Management	2,229	2,229	(0)	(0.0%)
	153,864	153,373	(492)	(0.3%)
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	1,815	2,010	195	10.7%
Licensing Administration and Revenue Collection Systems	7,736	7,252	(484)	(6.3%)
	9,551	9,262	(289)	(3.0%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	3,357	2,372	(985)	(29.4%)
Research Projects	78,171	56,101	(22,070)	(28.2%)
	81,528	58,472	(23,056)	(28.3%)
F. Policy Support				
Policy	9,851	6,447	(3,404)	(34.6%)
	9,851	6,447	(3,404)	(34.6%)
Total Expenditure	333,467	314,998	(18,468)	(5.5%)
Fee for Service	(80,152)	(150,400)	(70,248)	87.6%
Cost-recovered levy budget	253,315	164,598	(88,716)	(35.0%)

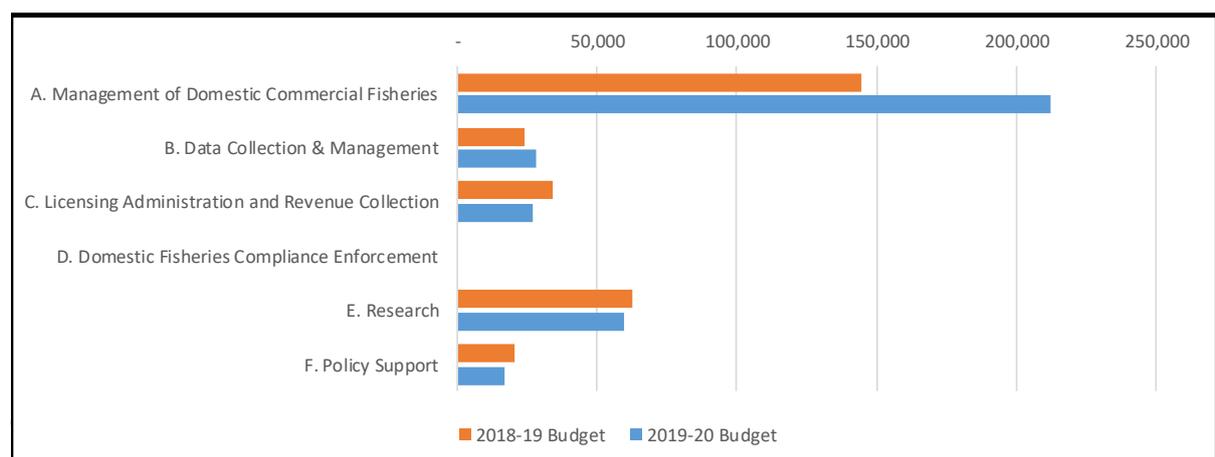


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2018-19 to 2019-20)

Bass Strait Central Zone Scallop

Cost Recovery Summary By Output and Activity Group	2018-19 Budget	2019-20 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	69,508	121,545	52,037	74.9%
Risk Management	8,056	11,215	3,158	39.2%
Bycatch	-	-	-	-
MAC & RAG	39,290	41,194	1,904	4.8%
Consultation and Engagement	15,773	21,605	5,831	37.0%
Strategy, Governance & Leadership	12,154	16,539	4,386	36.1%
	144,781	212,098	67,316	46.5%
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	-	-	-	-
Vessel Monitoring	9,022	11,408	2,386	26.5%
Catch Disposal Records (CDRs)	3,964	4,633	669	16.9%
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	6,409	7,870	1,461	22.8%
Data Management	4,424	4,423	(1)	(0.0%)
	23,820	28,335	4,515	19.0%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	18,436	12,234	(6,203)	(33.6%)
Licensing Administration and Revenue Collection Systems	15,472	14,504	(968)	(6.3%)
	33,908	26,737	(7,171)	(21.1%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	2,590	2,408	(181)	(7.0%)
Research Projects	60,300	56,963	(3,337)	(5.5%)
	62,890	59,372	(3,518)	(5.6%)
F. Policy Support				
Policy	20,365	17,039	(3,326)	(16.3%)
	20,365	17,039	(3,326)	(16.3%)
Total Expenditure	285,764	343,580	57,816	20.2%
Fee for Service	(5,744)	(1,072)	4,672	(81.3%)
Cost-recovered levy budget	280,020	342,508	62,488	22.3%

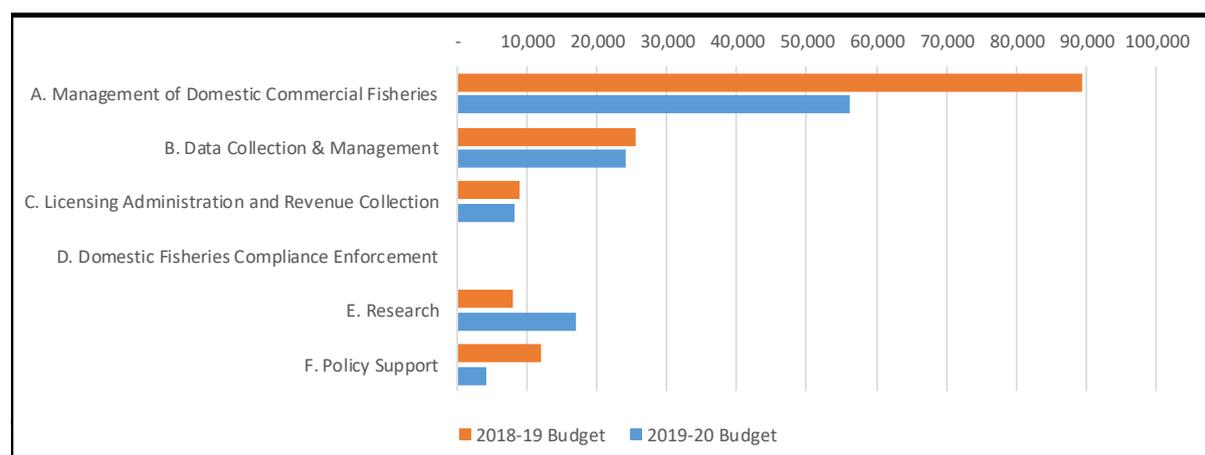


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2018-19 to 2019-20)

Western Deepwater Trawl

Cost Recovery Summary By Output and Activity Group	2018-19 Budget	2019-20 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	25,043	16,917	(8,126)	(32.4%)
Risk Management	31,762	8,859	(22,903)	(72.1%)
Bycatch	10,168	7,673	(2,495)	(24.5%)
MAC & RAG	11,867	16,303	4,435	37.4%
Consultation and Engagement	3,384	2,226	(1,158)	(34.2%)
Strategy, Governance & Leadership	7,188	4,120	(3,068)	(42.7%)
	89,412	56,097	(33,315)	(37.3%)
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	18,954	18,893	(61)	(0.3%)
Vessel Monitoring	3,867	2,551	(1,316)	(34.0%)
Catch Disposal Records (CDRs)	-	-	-	-
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	256	315	58	22.8%
Data Management	2,393	2,392	(1)	(0.0%)
	25,470	24,151	(1,319)	(5.2%)
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	1,146	1,049	(98)	(8.5%)
Licensing Administration and Revenue Collection Systems	7,736	7,252	(484)	(6.3%)
	8,882	8,300	(582)	(6.6%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	329	693	364	110.8%
Research Projects	7,650	16,383	8,733	114.2%
	7,979	17,075	9,097	114.0%
F. Policy Support				
Policy	12,044	4,244	(7,800)	(64.8%)
	12,044	4,244	(7,800)	(64.8%)
Total Expenditure	143,787	109,868	(33,920)	(23.6%)
Fee for Service	(96)	(304)	(208)	216.7%
Cost-recovered levy budget	143,691	109,564	(34,128)	(23.8%)

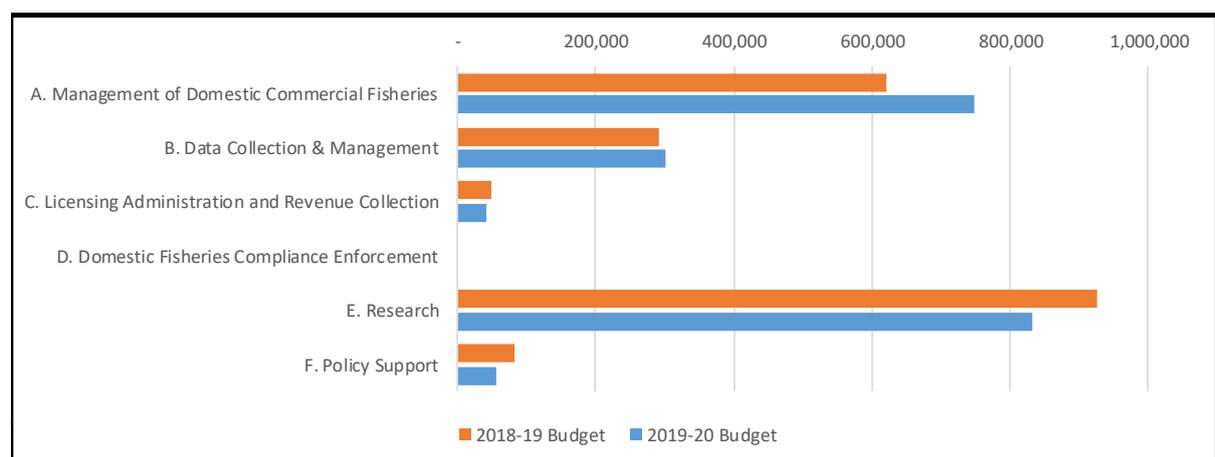


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2018-19 to 2019-20)

Northern Prawn

Cost Recovery Summary By Output and Activity Group	2018-19 Budget	2019-20 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	190,434	275,061	84,627	44.4%
Risk Management	46,728	36,892	(9,836)	(21.1%)
Bycatch	83,278	46,035	(37,243)	(44.7%)
MAC & RAG	198,834	250,631	51,797	26.1%
Consultation and Engagement	53,070	84,408	31,338	59.1%
Strategy, Governance & Leadership	49,162	54,725	5,563	11.3%
	621,505	747,752	126,246	20.3%
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	197,126	196,487	(639)	(0.3%)
Vessel Monitoring	73,466	76,010	2,544	3.5%
Catch Disposal Records (CDRs)	-	-	-	-
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	769	3,136	2,366	307.7%
Data Management	21,081	24,861	3,780	17.9%
	292,441	300,494	8,053	2.8%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	18,341	13,020	(5,321)	(29.0%)
Licensing Administration and Revenue Collection Systems	31,717	29,732	(1,985)	(6.3%)
	50,058	42,752	(7,306)	(14.6%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	38,111	36,075	(2,036)	(5.3%)
Research Projects	887,361	797,304	(90,057)	(10.1%)
	925,472	833,379	(92,093)	(10.0%)
F. Policy Support				
Policy	82,378	56,379	(25,999)	(31.6%)
	82,378	56,379	(25,999)	(31.6%)
Total Expenditure	1,971,855	1,980,756	8,901	0.5%
Fee for Service	(1,536)	(1,824)	(288)	18.8%
Cost-recovered levy budget	1,970,319	1,978,932	8,613	0.4%

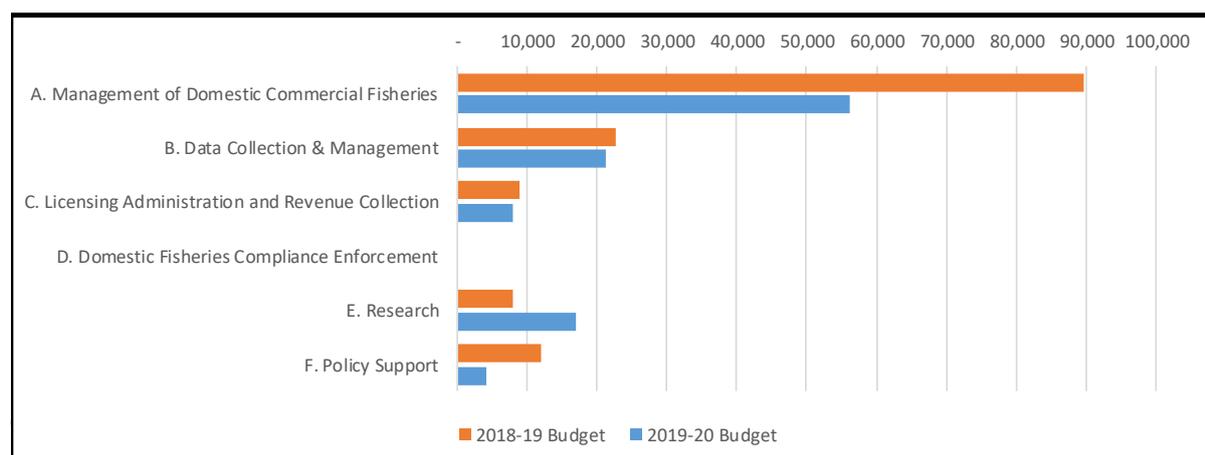


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2018-19 to 2019-20)

North West Slope

Cost Recovery Summary By Output and Activity Group	2018-19 Budget	2019-20 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	26,125	16,917	(9,209)	(35.2%)
Risk Management	31,762	8,859	(22,903)	(72.1%)
Bycatch	10,168	7,673	(2,495)	(24.5%)
MAC & RAG	10,956	16,303	5,347	48.8%
Consultation and Engagement	3,384	2,226	(1,158)	(34.2%)
Strategy, Governance & Leadership	7,188	4,120	(3,068)	(42.7%)
	89,583	56,097	(33,486)	(37.4%)
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	18,007	17,948	(58)	(0.3%)
Vessel Monitoring	2,578	1,252	(1,326)	(51.4%)
Catch Disposal Records (CDRs)	-	-	-	-
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	256	315	58	22.8%
Data Management	1,852	1,851	(0)	(0.0%)
	22,692	21,366	(1,326)	(5.8%)
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	1,242	699	(543)	(43.7%)
Licensing Administration and Revenue Collection Systems	7,736	7,252	(484)	(6.3%)
	8,978	7,951	(1,027)	(11.4%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	329	693	364	110.8%
Research Projects	7,650	16,383	8,733	114.2%
	7,979	17,075	9,097	114.0%
F. Policy Support				
Policy	12,044	4,244	(7,800)	(64.8%)
	12,044	4,244	(7,800)	(64.8%)
Total Expenditure	141,276	106,734	(34,542)	(24.5%)
Fee for Service	(104)	(216)	(112)	107.7%
Cost-recovered levy budget	141,172	106,518	(34,654)	(24.5%)

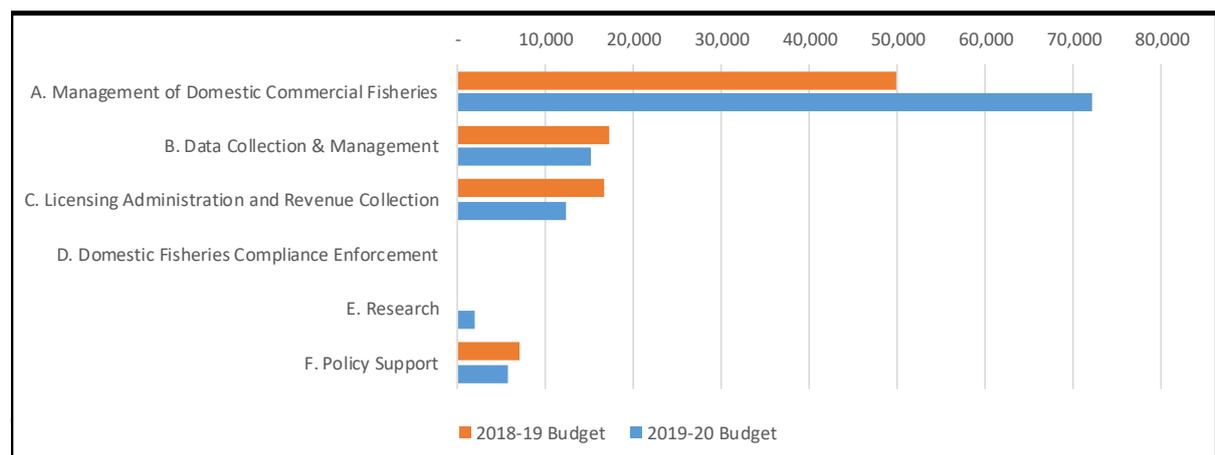


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2018-19 to 2019-20)

Southern Squid Jig

Cost Recovery Summary By Output and Activity Group	2018-19 Budget	2019-20 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	20,544	36,052	15,508	75.5%
Risk Management	2,569	3,307	737	28.7%
Bycatch	1,305	627	(678)	(51.9%)
MAC & RAG	18,405	21,809	3,404	18.5%
Consultation and Engagement	2,897	4,806	1,909	65.9%
Strategy, Governance & Leadership	4,173	5,579	1,406	33.7%
	49,893	72,180	22,287	44.7%
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	-	-	-	-
Vessel Monitoring	10,311	7,606	(2,705)	(26.2%)
Catch Disposal Records (CDRs)	301	352	51	16.9%
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	1,795	2,204	409	22.8%
Data Management	4,933	4,932	(1)	(0.0%)
	17,339	15,092	(2,247)	(13.0%)
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	8,884	5,068	(3,816)	(43.0%)
Licensing Administration and Revenue Collection Systems	7,736	7,252	(484)	(6.3%)
	16,620	12,320	(4,300)	(25.9%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	-	79	79	-
Research Projects	-	1,873	1,873	-
	-	1,952	1,952	-
F. Policy Support				
Policy	6,992	5,747	(1,245)	(17.8%)
	6,992	5,747	(1,245)	(17.8%)
Total Expenditure	90,844	107,291	16,447	18.1%
Fee for Service	(2,044)	(536)	1,508	(73.8%)
Cost-recovered levy budget	88,800	106,755	17,955	20.2%

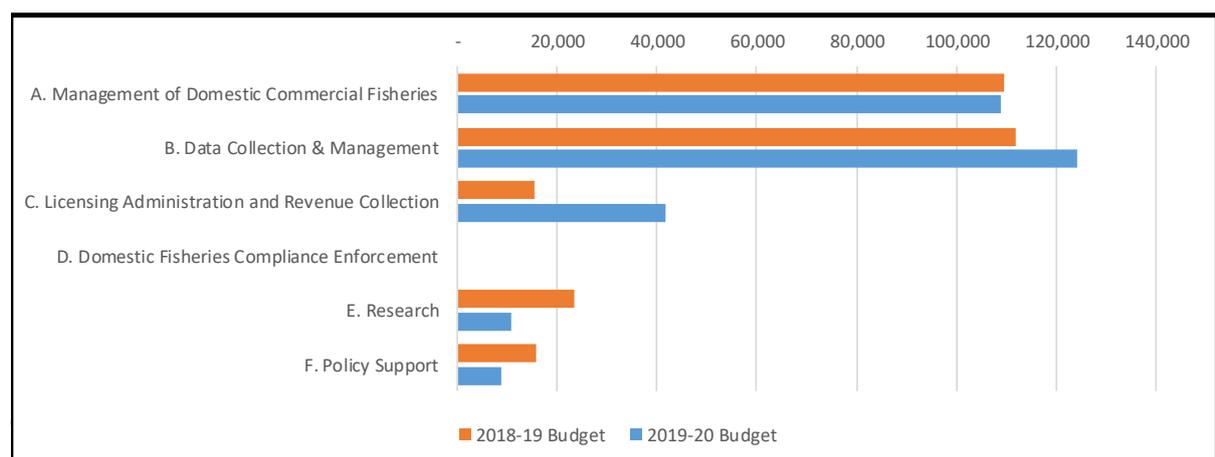


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2018-19 to 2019-20)

Torres Strait Prawn

Cost Recovery Summary By Output and Activity Group	2018-19 Budget	2019-20 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	40,959	47,224	6,265	15.3%
Risk Management	10,469	3,876	(6,593)	(63.0%)
Bycatch	10,168	7,673	(2,495)	(24.5%)
MAC & RAG	34,415	36,742	2,328	6.8%
Consultation and Engagement	4,402	4,672	270	6.1%
Strategy, Governance & Leadership	9,349	8,647	(703)	(7.5%)
	109,762	108,834	(929)	(0.8%)
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	41,700	41,565	(135)	(0.3%)
Vessel Monitoring	52,844	55,651	2,807	5.3%
Catch Disposal Records (CDRs)	-	-	-	-
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	12,306	22,024	9,718	79.0%
Data Management	5,135	5,134	(1)	(0.0%)
	111,984	124,373	12,390	11.1%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	-	27,088	27,088	-
Licensing Administration and Revenue Collection Systems	15,472	14,504	(968)	(6.3%)
	15,472	41,592	26,120	168.8%
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	966	440	(527)	(54.5%)
Research Projects	22,500	10,402	(12,098)	(53.8%)
	23,466	10,842	(12,624)	(53.8%)
F. Policy Support				
Policy	15,666	8,908	(6,758)	(43.1%)
	15,666	8,908	(6,758)	(43.1%)
Total Expenditure	276,351	294,550	18,199	6.6%
Fee for Service	(11,060)	(13,632)	(2,572)	23.3%
Cost-recovered levy budget	265,291	280,918	15,627	5.9%

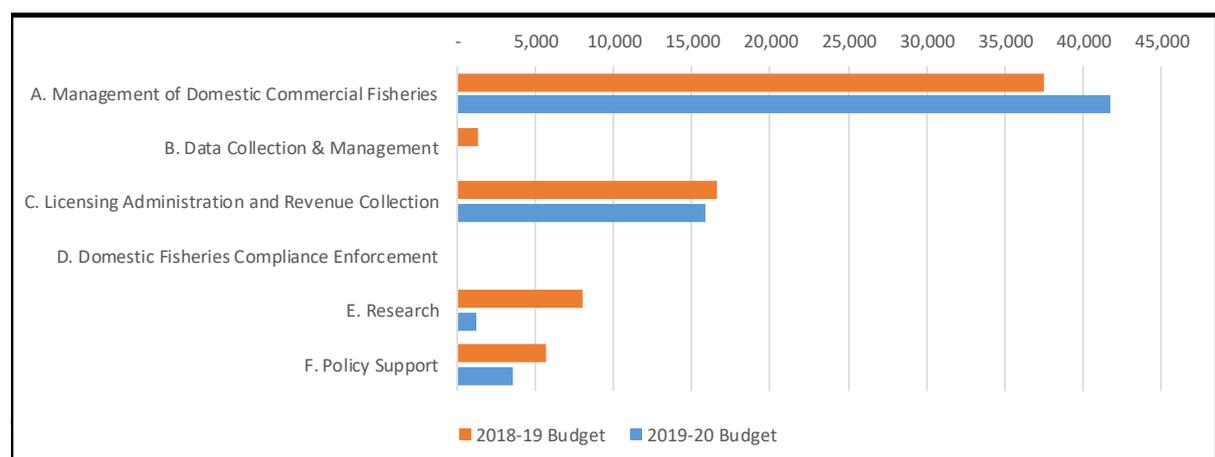


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2018-19 to 2019-20)

Skipjack Tuna

Cost Recovery Summary By Output and Activity Group	2018-19 Budget	2019-20 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	21,259	24,699	3,440	16.2%
Risk Management	5,354	5,652	298	5.6%
Bycatch	1,978	2,060	82	4.2%
MAC & RAG	1,130	1,177	47	4.2%
Consultation and Engagement	4,433	4,809	376	8.5%
Strategy, Governance & Leadership	3,371	3,417	45	1.3%
	37,525	41,813	4,289	11.4%
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	-	-	-	-
Vessel Monitoring	1,289	-	(1,289)	(100.0%)
Catch Disposal Records (CDRs)	-	-	-	-
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	-	-	-	-
Data Management	-	-	-	-
	1,289	-	(1,289)	(100.0%)
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	1,146	1,398	252	22.0%
Licensing Administration and Revenue Collection Systems	15,472	14,504	(968)	(6.3%)
	16,618	15,902	(717)	(4.3%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	329	48	(280)	(85.2%)
Research Projects	7,650	1,147	(6,503)	(85.0%)
	7,979	1,195	(6,783)	(85.0%)
F. Policy Support				
Policy	5,649	3,520	(2,129)	(37.7%)
	5,649	3,520	(2,129)	(37.7%)
Total Expenditure	69,059	62,430	(6,629)	(9.6%)
Fee for Service	(96)	(456)	(360)	375.0%
Cost-recovered levy budget	68,963	61,974	(6,989)	(10.1%)

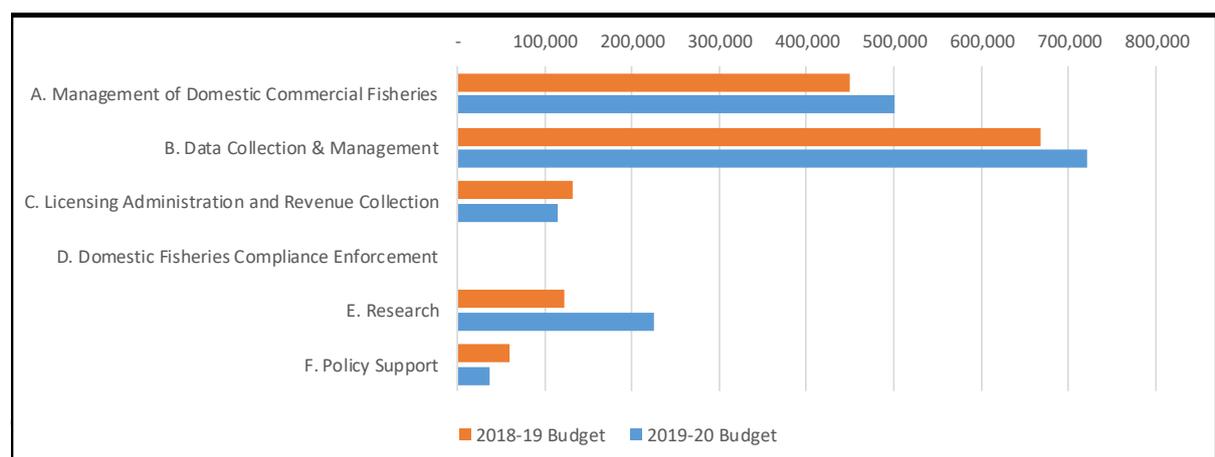


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2018-19 to 2019-20)

Eastern Tuna & Billfish

Cost Recovery Summary By Output and Activity Group	2018-19 Budget	2019-20 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	165,273	206,558	41,285	25.0%
Risk Management	41,985	46,294	4,309	10.3%
Bycatch	49,221	53,311	4,090	8.3%
MAC & RAG	111,126	106,651	(4,475)	(4.0%)
Consultation and Engagement	47,184	52,119	4,934	10.5%
Strategy, Governance & Leadership	35,486	36,579	1,093	3.1%
	450,274	501,512	51,237	11.4%
B. Data Collection & Management				
Electronic Monitoring	524,194	595,098	70,904	13.5%
Observers	-	-	-	-
Vessel Monitoring	51,555	48,138	(3,417)	(6.6%)
Catch Disposal Records (CDRs)	26,103	30,502	4,400	16.9%
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	38,456	18,889	(19,567)	(50.9%)
Data Management	28,466	28,460	(6)	(0.0%)
	668,773	721,087	52,314	7.8%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	60,085	48,672	(11,413)	(19.0%)
Licensing Administration and Revenue Collection Systems	71,171	66,717	(4,454)	(6.3%)
	131,256	115,388	(15,867)	(12.1%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	5,048	9,110	4,062	80.5%
Research Projects	117,540	215,477	97,937	83.3%
	122,588	224,587	101,999	83.2%
F. Policy Support				
Policy	59,462	37,685	(21,777)	(36.6%)
	59,462	37,685	(21,777)	(36.6%)
Total Expenditure	1,432,353	1,600,259	167,906	11.7%
Fee for Service	(25,032)	(5,312)	19,720	(78.8%)
Cost-recovered levy budget	1,407,321	1,594,947	187,626	13.3%

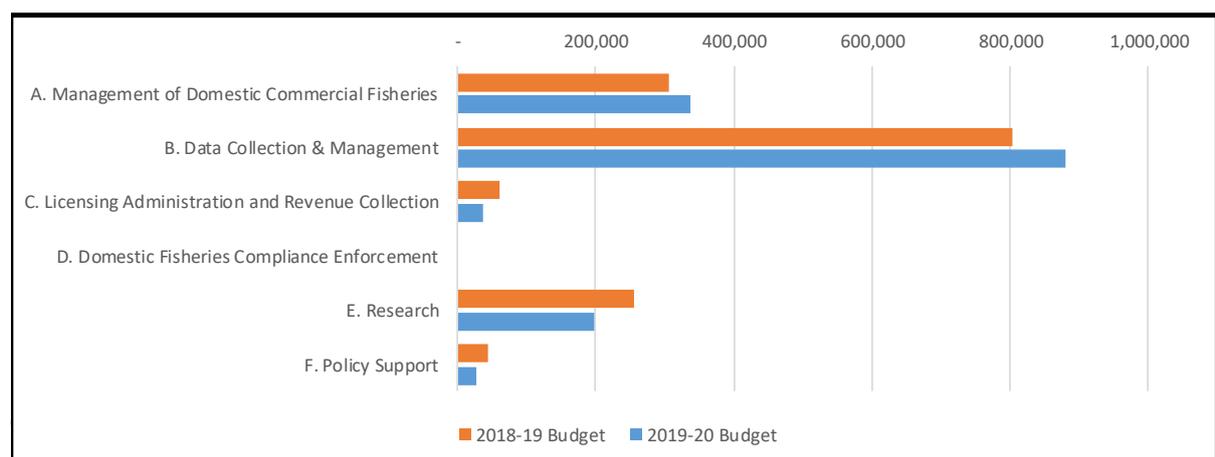


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2018-19 to 2019-20)

Southern Bluefin Tuna

Cost Recovery Summary By Output and Activity Group	2018-19 Budget	2019-20 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	151,343	176,268	24,925	16.5%
Risk Management	38,202	40,055	1,852	4.8%
Bycatch	23,819	21,718	(2,101)	(8.8%)
MAC & RAG	22,876	26,839	3,963	17.3%
Consultation and Engagement	43,876	46,485	2,610	5.9%
Strategy, Governance & Leadership	26,281	26,690	408	1.6%
	306,397	338,055	31,658	10.3%
B. Data Collection & Management				
Electronic Monitoring	66,889	115,043	48,153	72.0%
Observers	68,236	68,015	(221)	(0.3%)
Vessel Monitoring	45,110	40,533	(4,578)	(10.1%)
Catch Disposal Records (CDRs)	7,344	8,583	1,239	16.9%
Fishery-specific monitoring & data collection	526,417	539,895	13,477	2.6%
Logbook Data	85,372	104,833	19,460	22.8%
Data Management	3,380	3,379	(1)	(0.0%)
	802,750	880,280	77,530	9.7%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	45,756	21,846	(23,911)	(52.3%)
Licensing Administration and Revenue Collection Systems	15,472	14,504	(968)	(6.3%)
	61,228	36,349	(24,879)	(40.6%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	10,482	7,989	(2,493)	(23.8%)
Research Projects	244,050	188,959	(55,091)	(22.6%)
	254,532	196,948	(57,584)	(22.6%)
F. Policy Support				
Policy	44,038	27,496	(16,542)	(37.6%)
	44,038	27,496	(16,542)	(37.6%)
Total Expenditure	1,468,945	1,479,128	10,183	0.7%
Fee for Service	(3,832)	(1,928)	1,904	(49.7%)
Cost-recovered levy budget	1,465,113	1,477,200	12,087	0.8%



Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2018-19 to 2019-20)

Western Tuna & Billfish

Cost Recovery Summary By Output and Activity Group	2018-19 Budget	2019-20 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	58,144	72,783	14,640	25.2%
Risk Management	14,690	16,544	1,853	12.6%
Bycatch	15,348	17,319	1,971	12.8%
MAC & RAG	13,592	11,494	(2,098)	(15.4%)
Consultation and Engagement	16,416	18,334	1,919	11.7%
Strategy, Governance & Leadership	10,439	10,983	543	5.2%
	128,629	147,457	18,828	14.6%
B. Data Collection & Management				
Electronic Monitoring	55,969	27,313	(28,655)	(51.2%)
Observers	-	-	-	-
Vessel Monitoring	5,155	3,803	(1,353)	(26.2%)
Catch Disposal Records (CDRs)	71	83	12	16.9%
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	846	1,549	703	83.1%
Data Management	3,754	3,753	(1)	(0.0%)
	65,795	36,501	(29,294)	(44.5%)
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	11,558	9,699	(1,859)	(16.1%)
Licensing Administration and Revenue Collection Systems	39,453	36,984	(2,469)	(6.3%)
	51,012	46,684	(4,328)	(8.5%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	536	1,111	576	107.5%
Research Projects	12,470	26,282	13,811	110.8%
	13,006	27,393	14,387	110.6%
F. Policy Support				
Policy	17,493	11,315	(6,178)	(35.3%)
	17,493	11,315	(6,178)	(35.3%)
Total Expenditure	275,935	269,350	(6,585)	(2.4%)
Fee for Service	(968)	(1,728)	(760)	78.5%
Cost-recovered levy budget	274,967	267,622	(7,345)	(2.7%)

