



Australian Government

Australian Fisheries Management Authority

COST RECOVERY IMPLEMENTATION STATEMENT

2020-21

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 2020-21 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 developing and setting management arrangements, such as catch and effort levels, in line with harvest strategies, and monitoring the performance of domestic commercial fisheries.

Examples of these types of activities include determining total allowable catch levels to maximise net economic returns to the community and making directions, determinations and conditions on fishing concessions to regulate specific fishing activities, including closing areas to fishing and establishing bycatch mitigation measures.

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 supporting fishing activity and monitoring the activities of commercial fishers.. 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 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. All of these sectors are accessing a community owned resource, 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.

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.

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.

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	\$ 4,754,877	Levy
Australian public, recreational fishers, eNGOs and other government organisations	\$ 2,802,384	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	\$ 237,728	\$ 270,242
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	\$ 485,827	\$ 15,715
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	\$ 905,529	\$ 226,382

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.	\$ 509,628	\$ 45,077
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.	\$ 2,131,891	\$ 124,685
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%).	\$ 486,274	\$ 2,120,283

Attachment B: *Data collection and management*

Cost split(s) across user group(s)

User	Cost of Activity	Charge
All Commonwealth commercial fishing industry	\$ 5,796,957	Levy and fees
Australian public and other government organisations	\$ 2,041,910	Government funded

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

Output	Activities	Cost recovered amount	Government funded amount
Logbooks and Catch Disposal Records (CDRs)	Involves collection and monitoring the commercial fishing industry via e-Logs information technology support as well as capture, entry and reporting of all types of log books CDRs.	\$ 573,654	\$ 63,285-
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.	\$ 221,828	\$ 178,837
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.	\$ 1,444,382	\$ 280,703
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.	\$ 2,519,162	\$ 594,874
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.	\$ 627,147	\$ -

Output	Activities	Cost recovered amount	Government funded amount
Vessel monitoring	Includes the implementation and administration of the vessel monitoring program for the commercial fishing industry.	\$ 410,032	\$ 924,212

Attachment C: *Licensing administration and revenue collection*

Cost split(s) across user group(s)

User	Cost of Activity	Charge
All Commonwealth commercial fishing industry	\$ 1,196,957	Levy and fees
Traditional, indigenous and non-commercial fisheries	\$ 657,045	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.	\$ 581,986	\$ 592,490
Licensing administration and revenue collection systems	Involves recovering the costs for the development and maintenance of AFMA's licensing administration and revenue collection systems.	\$ 614,971	\$ 64,555

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	\$ 4,495,867	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.	\$ -	\$ 4,495,867

Attachment E: *Research*

Cost split(s) across user group(s)

User	Cost of Activity	Charge
All Commonwealth commercial fishing industry	\$ 3,083,746	Levy
Australian public and other government organisations	\$ 1,310,148	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.	\$ 134,111	\$ 134,111
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.	\$ 2,949,635	\$ 1,176,037

Attachment F: *Policy support*

Cost split(s) across user group(s)

User	Cost of Activity	Charge
All Commonwealth commercial fishing industry	\$ 536,397	Levy
Australian public and other government organisations	\$ 1,947,996	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>	\$ 536,397	\$ 1,947,996

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	\$ 3,833,475	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.	\$ -	\$ 2,303,445
International capacity building	Involves participating in capacity building programs with neighbouring countries and supporting key regional and international fishing bodies.	\$ -	\$ 1,530,030

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	\$ 3,635,864	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.	\$ -	\$ 3,635,864

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	\$ 2,470,877	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.	\$ -	\$ 1,466,640
MACs and RAGs	Includes appointing and administering MACs and RAGs.	\$ -	\$ 1,004,238

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	1,485,402	-	646,489
	Risk Management	318,332	2,317	188,979
	Bycatch	235,728	-	-
	MAC and RAG	636,136	72,216	197,177
	Consultation and Engagement	270,482	44,153	171,193
	Strategy, Governance and Leadership	-	369,995	116,278
	Total		2,946,079	488,681
Data Collection and Management	Electronic Monitoring	-	1,347,869	96,513
	Observers	-	1,939,472	579,690
	Vessel Monitoring	-	357,931	52,101
	Logbooks and Catch Disposal Records (CDRs) Data	-	-	-
	Fishery-specific monitoring and data collection	88,972	518,795	19,380
	Data Management	4,167	96,282	29,148
	Total		93,139	4,714,912
Licensing administration and Revenue Collection	Licensing administration and Revenue Collection	-	376,236	205,750
	Licensing administration and revenue collection systems	-	384,163	230,809
	Total	-	760,398	436,558
Research	Research Contract Administration	2,604	81,507	50,000
	Research Projects	2,949,635	-	-
	Total	2,952,240	81,507	50,000
Policy Support	Policy	-	346,088	190,309
	Total	-	346,088	190,309
Grand total		5,991,458	6,391,586	2,985,138

Attachment 2: Activity output allocation to fisheries

	Electronic monitoring	Observers	VMS	Digital Logbook CDRs and Data Capture	Manual Logbook and CDRs	Data management	Licensing administration and revenue collection	Licensing administration and revenue collection Systems	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	Number of boats	Prior year actuals	Prior 3 year average	Prior year actuals	% of concession holders	Calculated % of direct costs					Calculated % of direct MAC/RAG costs	% of research costs
South East Trawl		16.6%	13.1%	13.1%	8.5%	15.3%	27.4%	22.4%	21.7%	21.7%	21.7%	21.7%	21.7%	22.4%	13.8%
Gillnet Hook and Trap	46.5%	0.0%	19.3%	19.3%	13.1%	13.6%	25.8%	23.5%	17.8%	17.8%	17.8%	17.8%	17.8%	15.0%	9.5%
Great Australian Bight Trawl		1.9%	1.2%	1.2%	0.3%	4.0%	0.6%	4.1%	4.9%	4.9%	4.9%	4.9%	4.9%	7.1%	7.3%
Coral Sea		0.8%	1.2%	1.2%	0.7%	0.7%	0.4%	1.0%	1.6%	1.6%	1.6%	1.6%	1.6%	0.7%	0.0%
Heard and McDonald Islands		43.8%	2.1%	2.1%	1.4%	6.3%	0.9%	2.0%	2.7%	2.7%	2.7%	2.7%	2.7%	1.3%	0.0%
Small Pelagic	1.0%	1.9%	1.2%	1.2%	0.7%	2.7%	1.1%	7.1%	8.3%	8.3%	8.3%	8.3%	8.3%	7.6%	17.5%
Macquarie Island		5.5%	0.0%	0.0%	0.0%	0.4%	0.1%	1.0%	1.5%	1.5%	1.5%	1.5%	1.5%	1.3%	2.4%
Bass Strait Central Zone Scallop			3.3%	3.3%	3.3%	0.6%	1.3%	2.0%	4.2%	4.2%	4.2%	4.2%	4.2%	6.4%	2.0%
Western Deepwater Trawl		0.7%	0.3%	0.3%	0.1%	0.4%	0.1%	1.0%	0.7%	0.7%	0.7%	0.7%	0.7%	0.0%	0.0%
Northern Prawn		8.9%	17.2%	17.2%	1.3%	11.9%	1.0%	4.1%	12.2%	12.2%	12.2%	12.2%	12.2%	24.1%	32.6%
North West Slope		0.7%	0.6%	0.6%	0.1%	0.1%	0.0%	1.0%	0.7%	0.7%	0.7%	0.7%	0.7%	0.0%	0.0%
Southern Squid Jig			0.9%	0.9%	0.9%	0.6%	0.4%	1.0%	1.5%	1.5%	1.5%	1.5%	1.5%	3.3%	0.0%
Torres Strait Prawn		2.0%	6.5%	6.5%	9.2%	1.5%	1.2%	2.0%	2.4%	2.4%	2.4%	2.4%	2.4%	0.0%	0.0%
Skipjack Tuna		0.0%	0.3%	0.3%	0.0%	0.1%	0.1%	2.0%	0.9%	0.9%	0.9%	0.9%	0.9%	0.0%	0.0%
Eastern Tuna and Billfish	41.1%		12.8%	12.8%	7.9%	7.7%	4.8%	9.2%	10.0%	10.0%	10.0%	10.0%	10.0%	9.2%	7.7%
Southern Bluefin Tuna	8.8%	2.5%	8.6%	8.6%	43.7%	3.1%	2.9%	2.0%	6.1%	6.1%	6.1%	6.1%	6.1%	0.8%	6.2%
Western Tuna and Billfish	2.5%		1.2%	1.2%	0.7%	1.5%	0.8%	5.1%	2.8%	2.8%	2.8%	2.8%	2.8%	0.8%	1.0%
Government funded		14.8%	10.4%	10.4%	8.3%	29.4%	31.1%	9.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
TOTAL*	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
21 February 2020 to 13 March 2020	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 2020-21 cost recovered budget and CRIS released for comment
16 June 2020	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	Penultimate 2020-21 cost recovered budget and CRIS released

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

Table to be revised as part of the 2020-21 Commonwealth Budget process in October 2020.

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

Table to be revised as part of the 2020-21 Commonwealth Budget process in October 2020.

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

Date	Who	What
21 February 2020 to 13 March 2020	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 2020-21 cost recovered budget and CRIS released for comment
16 June 2020	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	Penultimate 2020-21 cost recovered budget and CRIS released
August 2020	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 2020-21 cost recovered budget and CRIS released
October 2020	Assistant Minister approves levy regulations for submission to the Federal Executive Council	Levy regulations approved
November 2020	Torres Strait Prawn Fishery concession holders	Levy notices issued
January 2021	Concession holders	First instalment levy invoices issued for 2020-21

Indicative dates only

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
21 February 2020	Draft CRIS 2020-21 Budget	Wez Norris	Draft CRIS 2020-21 Budget released for consultation
16 June 2020	Penultimate 2020-21 cost recovered budget and CRIS	Wez Norris	Penultimate CRIS 2020-21 Budget released

Attachment 8: 2020-21 cost recovered budget expenditure summary

AFMA Cost Recovered Fisheries
Differences between Budget Expenditure for 2020-21 to 2019-20
Allocations Under Cost Recovery Implementation Statement (CRIS 2021)

CRIS 2021 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	(237,662)	21,203	(34,345)	-	(31,585)	17,382	-	-	-	(265,007)	9,900	(255,107)
Gillnet Hook and Trap	(122,256)	37,723	(29,815)	-	164,222	16,491	-	-	-	66,366	10,216	76,582
Great Australian Bight Trawl	18,729	7,948	(3,981)	-	18,711	9,692	-	-	-	51,100	1,236	52,336
Coral Sea	20,190	5,168	(1,979)	-	(32,655)	4,711	-	-	-	(4,564)	312	(4,252)
Heard & McDonald Islands	(9,003)	118,260	(4,585)	-	(3,661)	3,784	-	-	-	104,796	1,132	105,928
Small Pelagic	(47,799)	(49,300)	(1,820)	-	28,525	10,782	-	-	-	(59,611)	1,568	(58,043)
Macquarie Island	(14,470)	11,791	(1,538)	-	16,013	1,639	-	-	-	13,436	356	13,792
Bass Strait Central Zone Scallop	(1,810)	9,414	(2,088)	-	3,336	5,327	-	-	-	14,179	548	14,727
Western Deepwater Trawl	(21,665)	648	(830)	-	(17,075)	(239)	-	-	-	(39,162)	272	(38,890)
Northern Prawn	(137,515)	168,904	(6,703)	-	173,626	9,197	-	-	-	207,509	(42,564)	164,945
North West Slope	(21,665)	4,390	(818)	-	(17,075)	(239)	-	-	-	(35,407)	200	(35,207)
Southern Squid Jig	2,583	(3,608)	(1,895)	-	(1,952)	2,064	-	-	-	(2,807)	364	(2,443)
Torres Strait Prawn	(1,914)	15,848	(18,293)	-	(10,842)	3,865	-	-	-	(11,337)	13,161	1,824
Skipjack Tuna	(593)	3,288	(1,551)	-	(1,195)	1,212	-	-	-	1,160	420	1,580
Eastern Tuna & Billfish	(18,799)	29,413	(12,266)	-	11,738	15,736	-	-	-	25,822	3,388	29,210
Southern Bluefin Tuna	(50,593)	11,047	1,470	-	(5,005)	5,336	-	-	-	(37,746)	780	(36,966)
Western Tuna & Billfish	(16,205)	16,341	(5,021)	-	2,145	3,589	-	-	-	849	1,396	2,245
TOTALS	(660,449)	408,478	(126,057)	-	297,273	110,330	-	-	-	29,575	2,685	32,260
Government funded costs	36,830	625,770	123,354	(778,017)	52,861	334,886	(134,104)	75,343	364,131	701,054		
Other revenues	-	(313,620)	4,304	55,000	-	-	-	(65,584)	-	(319,900)		
Government Funded	36,830	312,150	127,658	(723,017)	52,861	334,886	(134,104)	9,759	364,131	381,154		

AFMA Cost Recovered Fisheries
Budget Expenditure July to June 2020-21
Allocations Under Cost Recovery Implementation Statement (CRIS 2021)

CRIS 2021 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 2020-21	Fee for Service	Total Levy Base
South East Trawl	1,057,973	673,196	383,776	-	424,513	116,282	-	-	-	2,655,740	(10,972)	2,644,768
Gillnet Hook and Trap	769,827	1,005,539	377,321	-	291,440	95,250	-	-	-	2,539,378	(10,312)	2,529,066
Great Australian Bight Trawl	245,188	79,218	33,179	-	225,491	26,416	-	-	-	609,492	(252)	609,240
Coral Sea	76,180	39,043	10,341	-	-	8,793	-	-	-	134,357	(168)	134,189
Heard & McDonald Islands	129,392	1,336,212	21,104	-	-	14,564	-	-	-	1,501,272	(550,356)	950,916
Small Pelagic	389,627	90,470	57,532	-	540,296	44,579	-	-	-	1,122,505	(440)	1,122,065
Macquarie Island	72,975	165,164	7,724	-	74,485	8,087	-	-	-	328,434	(150,044)	178,390
Bass Strait Central Zone Scallop	210,287	37,748	24,649	-	62,708	22,366	-	-	-	357,759	(524)	357,235
Western Deepwater Trawl	34,431	24,798	7,471	-	-	4,006	-	-	-	70,706	(32)	70,674
Northern Prawn	610,237	469,398	36,049	-	1,007,006	65,576	-	-	-	2,188,266	(44,388)	2,143,878
North West Slope	34,431	25,757	7,133	-	-	4,006	-	-	-	71,327	(16)	71,311
Southern Squid Jig	74,762	11,484	10,425	-	-	7,812	-	-	-	104,483	(172)	104,311
Torres Strait Prawn	106,920	140,221	23,299	-	-	12,773	-	-	-	283,213	(471)	282,742
Skipjack Tuna	41,220	3,288	14,350	-	-	4,732	-	-	-	63,590	(36)	63,554
Eastern Tuna & Billfish	482,712	750,500	103,122	-	236,326	53,421	-	-	-	1,626,081	(1,924)	1,624,157
Southern Bluefin Tuna	287,461	891,327	37,819	-	191,942	32,832	-	-	-	1,441,381	(1,148)	1,440,233
Western Tuna & Billfish	131,252	52,842	41,663	-	29,538	14,904	-	-	-	270,199	(332)	269,867
TOTALS	4,754,877	5,796,205	1,196,957	-	3,083,746	536,397	-	-	-	15,368,182	(771,587)	14,596,595
Government funded costs	2,802,384	2,041,910	657,045	4,495,867	1,310,148	1,947,996	3,833,475	3,635,864	2,470,877	23,195,568		
Other revenues	-	(1,043,476)	(75,424)	-	-	-	-	(541,332)	-	(1,660,232)		
Government Funded	2,802,384	998,434	581,621	4,495,867	1,310,148	1,947,996	3,833,475	3,094,532	2,470,877	21,535,336		

AFMA Cost Recovered Fisheries
Budget Expenditure July to June 2019-20
Allocations Under Cost Recovery Implementation Statement (CRIS 2021)

CRIS 2021 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		

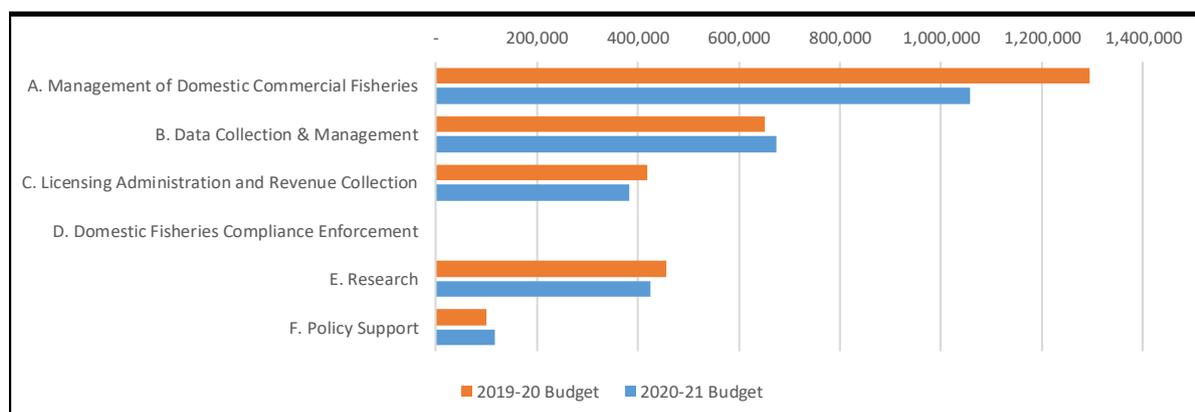
Attachment 9: *2020-21 Commonwealth Fishery budget comparison*

Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2019-20 to 2020-21)

South East Trawl

Cost Recovery Summary By Output and Activity Group	2019-20 Budget	2020-21 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	658,665	567,743	(90,922)	(13.8%)
Risk Management	103,683	76,127	(27,556)	(26.6%)
Bycatch	134,130	43,733	(90,398)	(67.4%)
MAC & RAG	185,721	180,803	(4,918)	(2.6%)
Consultation and Engagement	117,436	84,151	(33,285)	(28.3%)
Strategy, Governance & Leadership	95,999	105,416	9,417	9.8%
	1,295,635	1,057,973	(237,662)	(18.3%)
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	451,543	489,297	37,754	8.4%
Vessel Monitoring	53,240	59,740	6,500	12.2%
Catch Disposal Records (CDRs)	69,121	-	(69,121)	(100.0%)
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	20,438	-	(20,438)	(100.0%)
Data Management	57,652	47,216	(10,435)	(18.1%)
Manual Logbook and CDRs	-	11,639	11,639	-
Digital Logbook CDRs and Data Capture	-	65,304	65,304	-
	651,993	673,196	21,203	3.3%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	255,680	231,562	(24,119)	(9.4%)
Licensing Administration and Revenue Collection Systems	162,440	152,214	(10,226)	(6.3%)
	418,121	383,776	(34,345)	(8.2%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	18,501	18,119	(383)	(2.1%)
Research Projects	437,597	406,395	(31,202)	(7.1%)
	456,098	424,513	(31,585)	(6.9%)
F. Policy Support				
Policy	98,900	116,282	17,382	17.6%
	98,900	116,282	17,382	17.6%
Total Expenditure	2,920,747	2,655,740	(265,007)	(9.1%)
Fee for Service	(20,872)	(10,972)	9,900	(47.4%)
Cost-recovered levy budget	2,899,875	2,644,768	(255,107)	(8.8%)

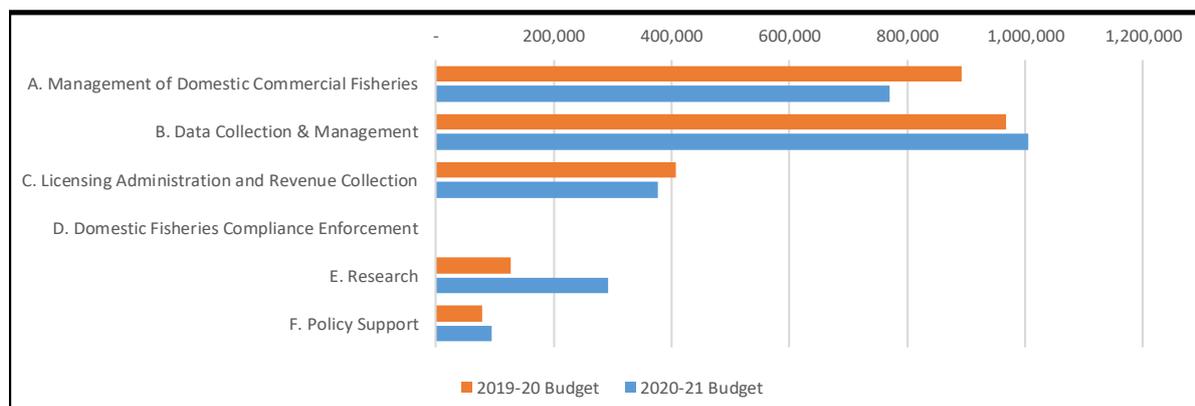


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2019-20 to 2020-21)

Gillnet Hook and Trap

Cost Recovery Summary By Output and Activity Group	2019-20 Budget	2020-21 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	282,687	273,209	(9,478)	(3.4%)
Risk Management	137,802	119,325	(18,477)	(13.4%)
Bycatch	123,287	57,700	(65,586)	(53.2%)
MAC & RAG	156,600	121,578	(35,022)	(22.4%)
Consultation and Engagement	115,258	111,664	(3,594)	(3.1%)
Strategy, Governance & Leadership	76,449	86,350	9,901	13.0%
	892,083	769,827	(122,256)	(13.7%)
B. Data Collection & Management				
Electronic Monitoring	614,545	672,202	57,657	9.4%
Observers	-	-	-	-
Vessel Monitoring	100,079	88,252	(11,827)	(11.8%)
Catch Disposal Records (CDRs)	39,730	-	(39,730)	(100.0%)
Fishery-specific monitoring & data collection	135,325	88,972	(46,352)	(34.3%)
Logbook Data	31,355	-	(31,355)	(100.0%)
Data Management	46,783	41,779	(5,004)	(10.7%)
Manual Logbook and CDRs	-	17,862	17,862	-
Digital Logbook CDRs and Data Capture	-	96,472	96,472	-
	967,816	1,005,539	37,723	3.9%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	236,718	217,633	(19,086)	(8.1%)
Licensing Administration and Revenue Collection Systems	170,417	159,689	(10,729)	(6.3%)
	407,136	377,321	(29,815)	(7.3%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	5,161	12,439	7,278	141.0%
Research Projects	122,057	279,001	156,944	128.6%
	127,218	291,440	164,222	129.1%
F. Policy Support				
Policy	78,759	95,250	16,491	20.9%
	78,759	95,250	16,491	20.9%
Total Expenditure	2,473,012	2,539,378	66,366	2.7%
Fee for Service	(20,528)	(10,312)	10,216	(49.8%)
Cost-recovered levy budget	2,452,484	2,529,066	76,582	3.1%

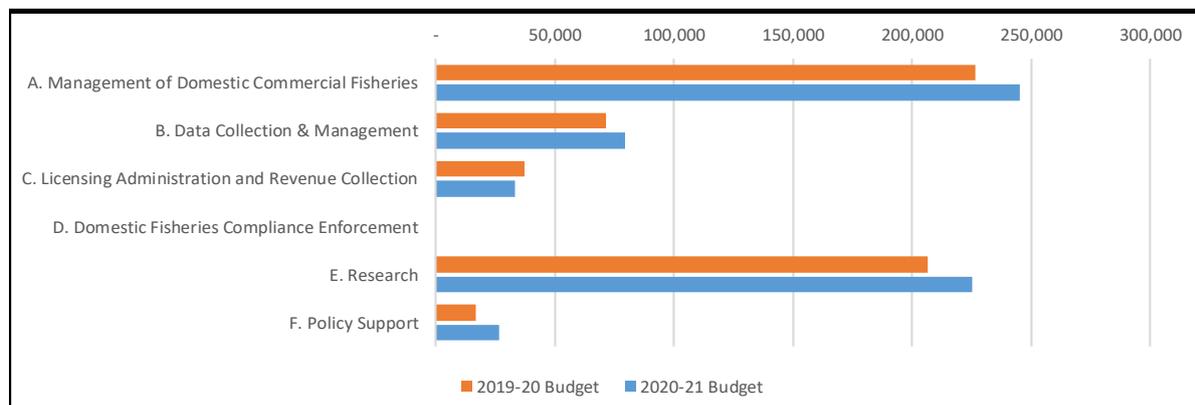


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2019-20 to 2020-21)

Great Australian Bight Trawl

Cost Recovery Summary By Output and Activity Group	2019-20 Budget	2020-21 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	97,935	122,653	24,718	25.2%
Risk Management	15,663	16,965	1,303	8.3%
Bycatch	25,527	5,710	(19,818)	(77.6%)
MAC & RAG	53,264	57,151	3,887	7.3%
Consultation and Engagement	17,837	18,762	925	5.2%
Strategy, Governance & Leadership	16,233	23,947	7,714	47.5%
	226,459	245,188	18,729	8.3%
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	51,011	55,276	4,265	8.4%
Vessel Monitoring	6,353	5,431	(923)	(14.5%)
Catch Disposal Records (CDRs)	2,399	-	(2,399)	(100.0%)
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	630	-	(630)	(100.0%)
Data Management	10,876	12,219	1,342	12.3%
Manual Logbook and CDRs	-	356	356	-
Digital Logbook CDRs and Data Capture	-	5,937	5,937	-
	71,270	79,218	7,948	11.2%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	7,427	5,318	(2,109)	(28.4%)
Licensing Administration and Revenue Collection Systems	29,732	27,861	(1,872)	(6.3%)
	37,160	33,179	(3,981)	(10.7%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	8,388	9,624	1,236	14.7%
Research Projects	198,392	215,867	17,475	8.8%
	206,780	225,491	18,711	9.0%
F. Policy Support				
Policy	16,724	26,416	9,692	58.0%
	16,724	26,416	9,692	58.0%
Total Expenditure	558,392	609,492	51,100	9.2%
Fee for Service	(1,488)	(252)	1,236	(83.1%)
Cost-recovered levy budget	556,904	609,240	52,336	9.4%

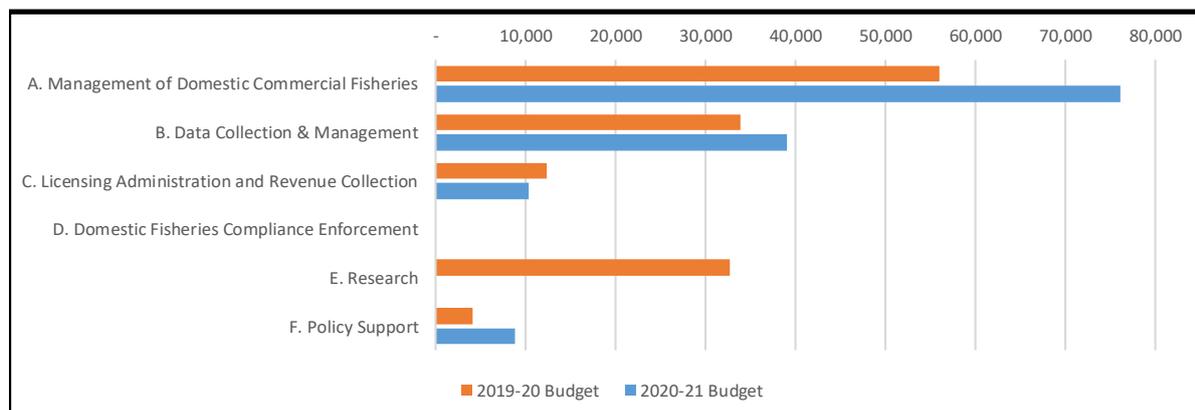


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2019-20 to 2020-21)

Coral Sea

Cost Recovery Summary By Output and Activity Group	2019-20 Budget	2020-21 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	18,932	27,661	8,729	46.1%
Risk Management	12,471	21,867	9,396	75.3%
Bycatch	11,775	7,185	(4,590)	(39.0%)
MAC & RAG	5,244	5,400	156	3.0%
Consultation and Engagement	3,606	6,096	2,490	69.1%
Strategy, Governance & Leadership	3,962	7,971	4,009	101.2%
	55,990	76,180	20,190	36.1%
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	22,672	24,567	1,896	8.4%
Vessel Monitoring	6,353	5,431	(923)	(14.5%)
Catch Disposal Records (CDRs)	538	-	(538)	(100.0%)
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	1,574	-	(1,574)	(100.0%)
Data Management	2,738	2,206	(532)	(19.4%)
Manual Logbook and CDRs	-	903	903	-
Digital Logbook CDRs and Data Capture	-	5,937	5,937	-
	33,875	39,043	5,168	15.3%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	5,068	3,546	(1,523)	(30.0%)
Licensing Administration and Revenue Collection Systems	7,252	6,795	(457)	(6.3%)
	12,320	10,341	(1,979)	(16.1%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	1,325	-	(1,325)	(100.0%)
Research Projects	31,330	-	(31,330)	(100.0%)
	32,655	-	(32,655)	(100.0%)
F. Policy Support				
Policy	4,082	8,793	4,711	115.4%
	4,082	8,793	4,711	115.4%
Total Expenditure	138,921	134,357	(4,564)	(3.3%)
Fee for Service	(480)	(168)	312	(65.0%)
Cost-recovered levy budget	138,441	134,189	(4,252)	(3.1%)

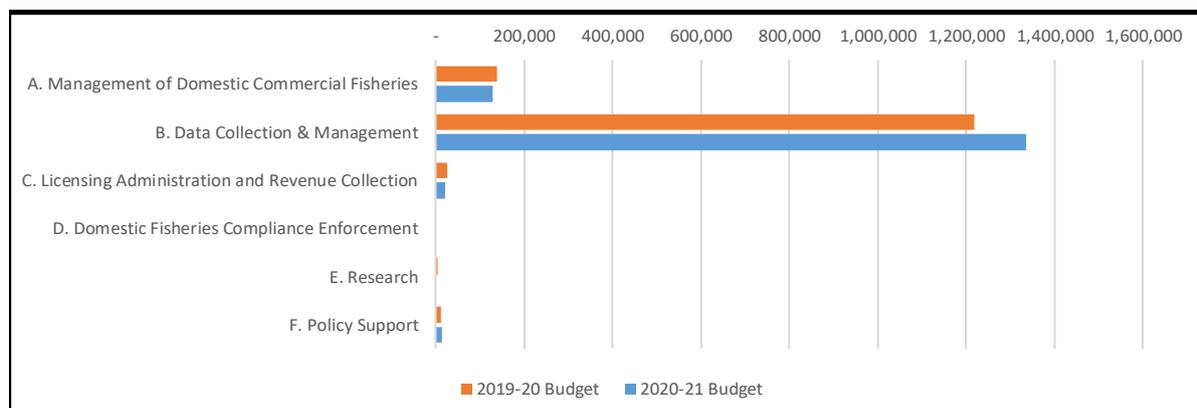


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2019-20 to 2020-21)

Heard & McDonald Islands

Cost Recovery Summary By Output and Activity Group	2019-20 Budget	2020-21 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	65,964	65,085	(879)	(1.3%)
Risk Management	14,932	16,868	1,937	13.0%
Bycatch	12,793	5,837	(6,956)	(54.4%)
MAC & RAG	20,404	14,213	(6,191)	(30.3%)
Consultation and Engagement	13,839	14,186	347	2.5%
Strategy, Governance & Leadership	10,463	13,203	2,739	26.2%
	138,395	129,392	(9,003)	(6.5%)
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	1,194,982	1,294,896	99,915	8.4%
Vessel Monitoring	6,353	9,504	3,151	49.6%
Catch Disposal Records (CDRs)	-	-	-	-
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	3,463	-	(3,463)	(100.0%)
Data Management	13,154	19,453	6,299	47.9%
Manual Logbook and CDRs	-	1,969	1,969	-
Digital Logbook CDRs and Data Capture	-	10,389	10,389	-
	1,217,952	1,336,212	118,260	9.7%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	11,185	7,513	(3,672)	(32.8%)
Licensing Administration and Revenue Collection Systems	14,504	13,591	(913)	(6.3%)
	25,689	21,104	(4,585)	(17.8%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	148	-	(148)	(100.0%)
Research Projects	3,512	-	(3,512)	(100.0%)
	3,661	-	(3,661)	(100.0%)
F. Policy Support				
Policy	10,780	14,564	3,784	35.1%
	10,780	14,564	3,784	35.1%
Total Expenditure	1,396,476	1,501,272	104,796	7.5%
Fee for Service	(551,488)	(550,356)	1,132	(0.2%)
Cost-recovered levy budget	844,988	950,916	105,928	12.5%

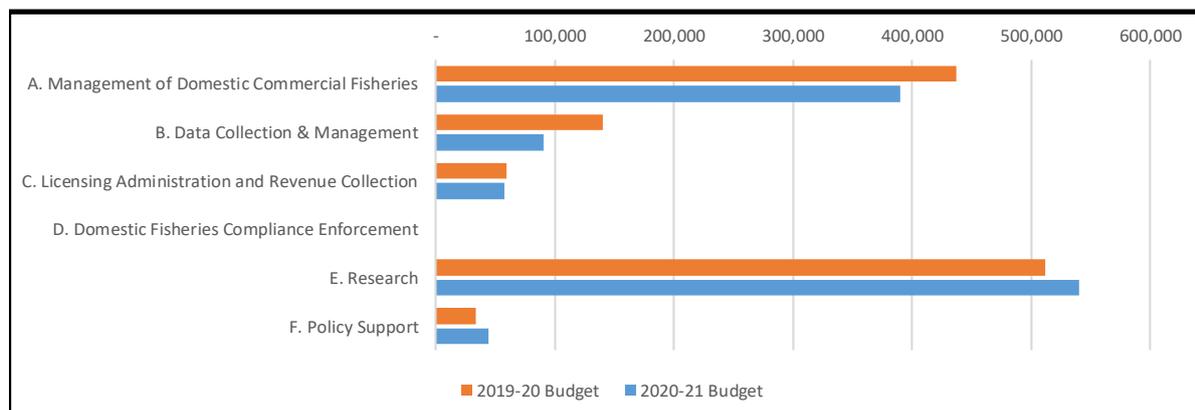


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2019-20 to 2020-21)

Small Pelagic

Cost Recovery Summary By Output and Activity Group	2019-20 Budget	2020-21 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	169,883	136,051	(33,831)	(19.9%)
Risk Management	65,170	55,976	(9,194)	(14.1%)
Bycatch	61,407	55,994	(5,413)	(8.8%)
MAC & RAG	68,494	61,631	(6,863)	(10.0%)
Consultation and Engagement	39,666	39,561	(105)	(0.3%)
Strategy, Governance & Leadership	32,806	40,414	7,608	23.2%
	437,426	389,627	(47,799)	(10.9%)
B. Data Collection & Management				
Electronic Monitoring	13,657	14,755	1,098	8.0%
Observers	74,627	55,276	(19,351)	(25.9%)
Vessel Monitoring	7,606	5,431	(2,175)	(28.6%)
Catch Disposal Records (CDRs)	3,244	-	(3,244)	(100.0%)
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	1,574	-	(1,574)	(100.0%)
Data Management	39,062	8,168	(30,893)	(79.1%)
Manual Logbook and CDRs	-	903	903	-
Digital Logbook CDRs and Data Capture	-	5,937	5,937	-
	139,770	90,470	(49,300)	(35.3%)
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	7,864	9,286	1,422	18.1%
Licensing Administration and Revenue Collection Systems	51,488	48,246	(3,241)	(6.3%)
	59,352	57,532	(1,820)	(3.1%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	20,760	23,060	2,301	11.1%
Research Projects	491,011	517,236	26,225	5.3%
	511,771	540,296	28,525	5.6%
F. Policy Support				
Policy	33,797	44,579	10,782	31.9%
	33,797	44,579	10,782	31.9%
Total Expenditure	1,182,116	1,122,505	(59,611)	(5.0%)
Fee for Service	(2,008)	(440)	1,568	(78.1%)
Cost-recovered levy budget	1,180,108	1,122,065	(58,043)	(4.9%)

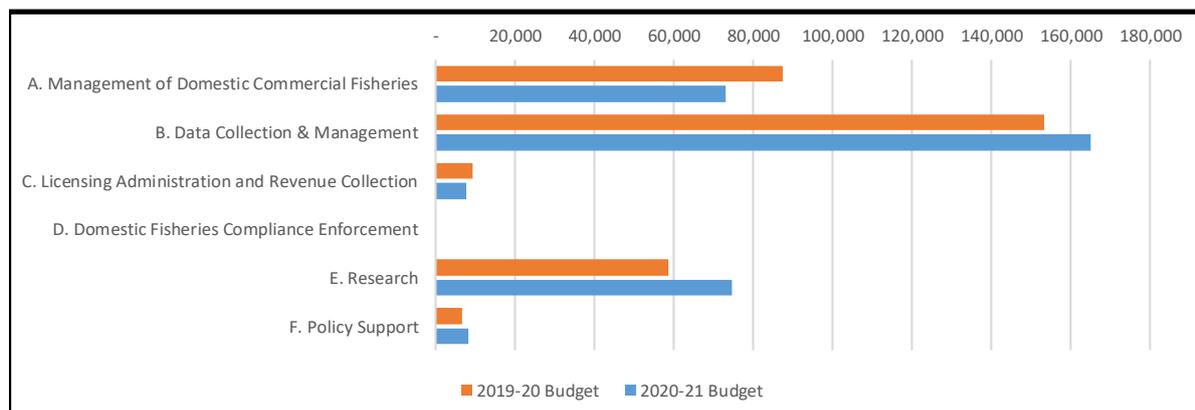


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2019-20 to 2020-21)

Macquarie Island

Cost Recovery Summary By Output and Activity Group	2019-20 Budget	2020-21 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	41,016	33,841	(7,175)	(17.5%)
Risk Management	9,199	8,802	(397)	(4.3%)
Bycatch	8,486	2,959	(5,527)	(65.1%)
MAC & RAG	17,941	12,568	(5,373)	(29.9%)
Consultation and Engagement	4,543	7,474	2,931	64.5%
Strategy, Governance & Leadership	6,258	7,331	1,073	17.1%
	87,444	72,975	(14,470)	(16.5%)
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	151,144	163,781	12,637	8.4%
Vessel Monitoring	-	-	-	-
Catch Disposal Records (CDRs)	-	-	-	-
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	-	-	-	-
Data Management	2,229	1,382	(846)	(38.0%)
Manual Logbook and CDRs	-	-	-	-
Digital Logbook CDRs and Data Capture	-	-	-	-
	153,373	165,164	11,791	7.7%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	2,010	929	(1,081)	(53.8%)
Licensing Administration and Revenue Collection Systems	7,252	6,795	(457)	(6.3%)
	9,262	7,724	(1,538)	(16.6%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	2,372	3,179	807	34.0%
Research Projects	56,101	71,306	15,206	27.1%
	58,472	74,485	16,013	27.4%
F. Policy Support				
Policy	6,447	8,087	1,639	25.4%
	6,447	8,087	1,639	25.4%
Total Expenditure	314,998	328,434	13,436	4.3%
Fee for Service	(150,400)	(150,044)	356	(0.2%)
Cost-recovered levy budget	164,598	178,390	13,792	8.4%

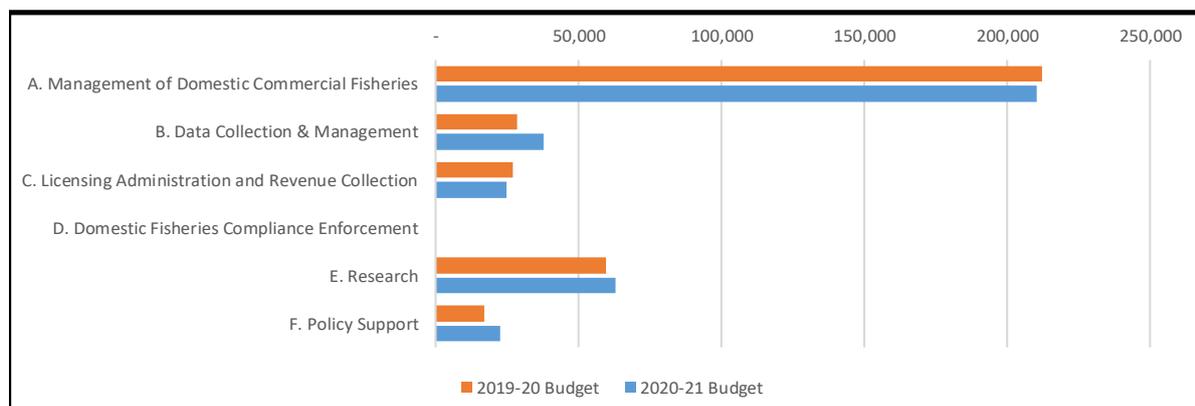


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2019-20 to 2020-21)

Bass Strait Central Zone Scallop

Cost Recovery Summary By Output and Activity Group	2019-20 Budget	2020-21 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	121,545	102,281	(19,264)	(15.8%)
Risk Management	11,215	12,436	1,222	10.9%
Bycatch	-	-	-	-
MAC & RAG	41,194	51,448	10,254	24.9%
Consultation and Engagement	21,605	23,846	2,241	10.4%
Strategy, Governance & Leadership	16,539	20,276	3,737	22.6%
	212,098	210,287	(1,810)	(0.9%)
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	-	-	-	-
Vessel Monitoring	11,408	14,935	3,526	30.9%
Catch Disposal Records (CDRs)	4,633	-	(4,633)	(100.0%)
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	7,870	-	(7,870)	(100.0%)
Data Management	4,423	2,001	(2,422)	(54.8%)
Manual Logbook and CDRs	-	4,486	4,486	-
Digital Logbook CDRs and Data Capture	-	16,326	16,326	-
	28,335	37,748	9,414	33.2%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	12,234	11,059	(1,175)	(9.6%)
Licensing Administration and Revenue Collection Systems	14,504	13,591	(913)	(6.3%)
	26,737	24,649	(2,088)	(7.8%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	2,408	2,676	268	11.1%
Research Projects	56,963	60,032	3,068	5.4%
	59,372	62,708	3,336	5.6%
F. Policy Support				
Policy	17,039	22,366	5,327	31.3%
	17,039	22,366	5,327	31.3%
Total Expenditure	343,580	357,759	14,179	4.1%
Fee for Service	(1,072)	(524)	548	(51.1%)
Cost-recovered levy budget	342,508	357,235	14,727	4.3%

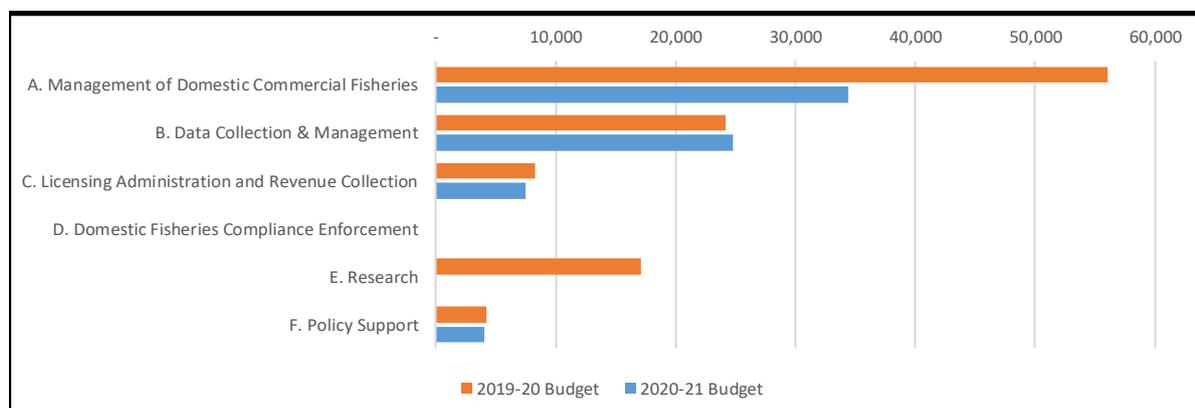


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2019-20 to 2020-21)

Western Deepwater Trawl

Cost Recovery Summary By Output and Activity Group	2019-20 Budget	2020-21 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	16,917	13,220	(3,696)	(21.9%)
Risk Management	8,859	9,462	603	6.8%
Bycatch	7,673	-	(7,673)	(100.0%)
MAC & RAG	16,303	6,510	(9,793)	(60.1%)
Consultation and Engagement	2,226	1,608	(618)	(27.8%)
Strategy, Governance & Leadership	4,120	3,631	(489)	(11.9%)
	56,097	34,431	(21,665)	(38.6%)
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	18,893	20,473	1,580	8.4%
Vessel Monitoring	2,551	1,358	(1,193)	(46.8%)
Catch Disposal Records (CDRs)	-	-	-	-
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	315	-	(315)	(100.0%)
Data Management	2,392	1,306	(1,086)	(45.4%)
Manual Logbook and CDRs	-	178	178	-
Digital Logbook CDRs and Data Capture	-	1,484	1,484	-
	24,151	24,798	648	2.7%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	1,049	675	(373)	(35.6%)
Licensing Administration and Revenue Collection Systems	7,252	6,795	(457)	(6.3%)
	8,300	7,471	(830)	(10.0%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	693	-	(693)	(100.0%)
Research Projects	16,383	-	(16,383)	(100.0%)
	17,075	-	(17,075)	(100.0%)
F. Policy Support				
Policy	4,244	4,006	(239)	(5.6%)
	4,244	4,006	(239)	(5.6%)
Total Expenditure	109,868	70,706	(39,162)	(35.6%)
Fee for Service	(304)	(32)	272	(89.5%)
Cost-recovered levy budget	109,564	70,674	(38,890)	(35.5%)

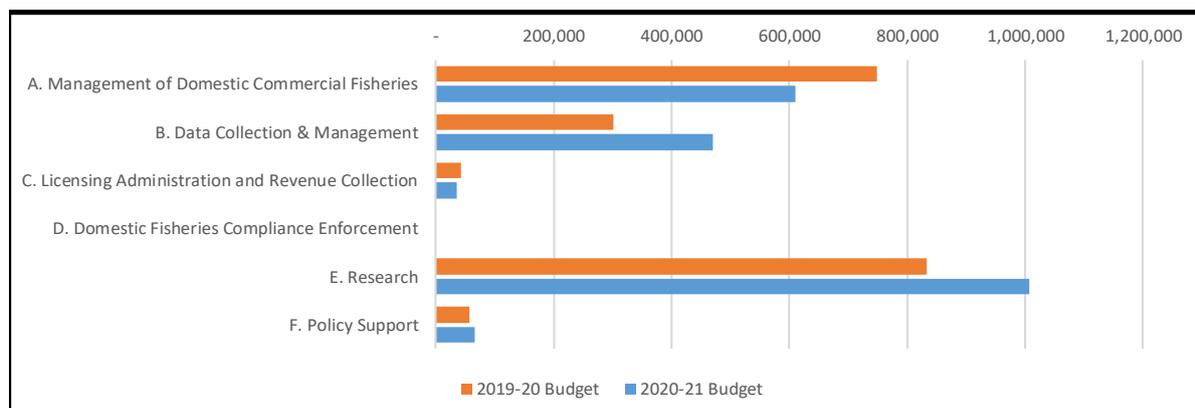


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2019-20 to 2020-21)

Northern Prawn

Cost Recovery Summary By Output and Activity Group	2019-20 Budget	2020-21 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	275,061	227,596	(47,465)	(17.3%)
Risk Management	36,892	32,046	(4,846)	(13.1%)
Bycatch	46,035	13,673	(32,362)	(70.3%)
MAC & RAG	250,631	214,093	(36,538)	(14.6%)
Consultation and Engagement	84,408	63,381	(21,027)	(24.9%)
Strategy, Governance & Leadership	54,725	59,448	4,723	8.6%
	747,752	610,237	(137,515)	(18.4%)
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	196,487	262,050	65,563	33.4%
Vessel Monitoring	76,010	78,748	2,738	3.6%
Catch Disposal Records (CDRs)	-	-	-	-
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	3,136	-	(3,136)	(100.0%)
Data Management	24,861	40,725	15,864	63.8%
Manual Logbook and CDRs	-	1,792	1,792	-
Digital Logbook CDRs and Data Capture	-	86,083	86,083	-
	300,494	469,398	168,904	56.2%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	13,020	8,189	(4,831)	(37.1%)
Licensing Administration and Revenue Collection Systems	29,732	27,861	(1,872)	(6.3%)
	42,752	36,049	(6,703)	(15.7%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	36,075	45,473	9,398	26.1%
Research Projects	797,304	961,533	164,228	20.6%
	833,379	1,007,006	173,626	20.8%
F. Policy Support				
Policy	56,379	65,576	9,197	16.3%
	56,379	65,576	9,197	16.3%
Total Expenditure	1,980,756	2,188,266	207,509	10.5%
Fee for Service	(1,824)	(44,388)	(42,564)	2333.6%
Cost-recovered levy budget	1,978,932	2,143,878	164,945	8.3%

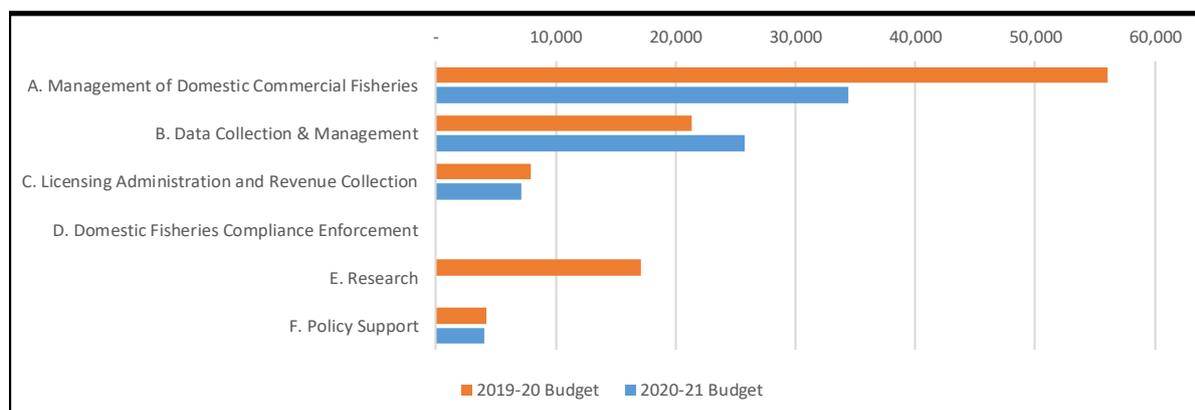


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2019-20 to 2020-21)

North West Slope

Cost Recovery Summary By Output and Activity Group	2019-20 Budget	2020-21 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	16,917	13,220	(3,696)	(21.9%)
Risk Management	8,859	9,462	603	6.8%
Bycatch	7,673	-	(7,673)	(100.0%)
MAC & RAG	16,303	6,510	(9,793)	(60.1%)
Consultation and Engagement	2,226	1,608	(618)	(27.8%)
Strategy, Governance & Leadership	4,120	3,631	(489)	(11.9%)
	56,097	34,431	(21,665)	(38.6%)
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	17,948	19,449	1,501	8.4%
Vessel Monitoring	1,252	2,715	1,463	116.9%
Catch Disposal Records (CDRs)	-	-	-	-
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	315	-	(315)	(100.0%)
Data Management	1,851	446	(1,405)	(75.9%)
Manual Logbook and CDRs	-	178	178	-
Digital Logbook CDRs and Data Capture	-	2,968	2,968	-
	21,366	25,757	4,390	20.5%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	699	338	(361)	(51.7%)
Licensing Administration and Revenue Collection Systems	7,252	6,795	(457)	(6.3%)
	7,951	7,133	(818)	(10.3%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	693	-	(693)	(100.0%)
Research Projects	16,383	-	(16,383)	(100.0%)
	17,075	-	(17,075)	(100.0%)
F. Policy Support				
Policy	4,244	4,006	(239)	(5.6%)
	4,244	4,006	(239)	(5.6%)
Total Expenditure	106,734	71,327	(35,407)	(33.2%)
Fee for Service	(216)	(16)	200	(92.6%)
Cost-recovered levy budget	106,518	71,311	(35,207)	(33.1%)

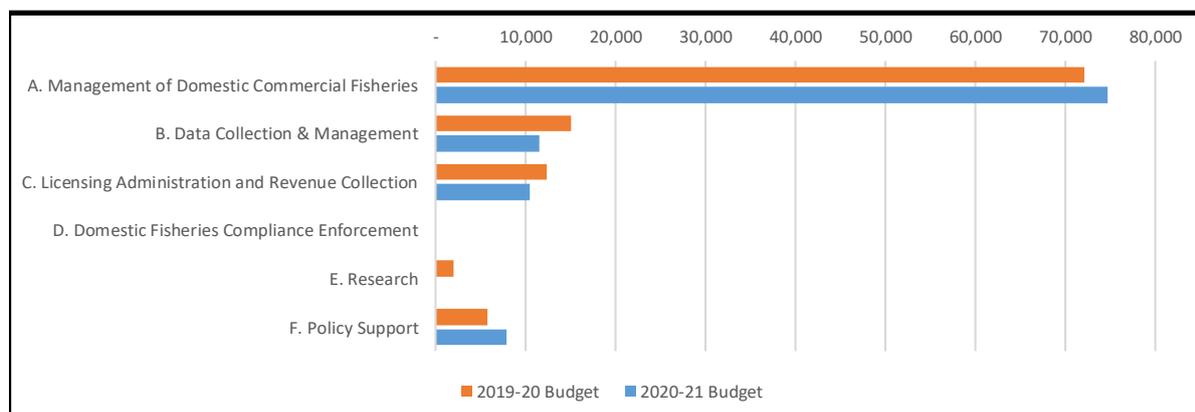


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2019-20 to 2020-21)

Southern Squid Jig

Cost Recovery Summary By Output and Activity Group	2019-20 Budget	2020-21 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	36,052	30,356	(5,696)	(15.8%)
Risk Management	3,307	4,026	719	21.7%
Bycatch	627	964	337	53.8%
MAC & RAG	21,809	26,443	4,634	21.2%
Consultation and Engagement	4,806	5,892	1,086	22.6%
Strategy, Governance & Leadership	5,579	7,082	1,503	26.9%
	72,180	74,762	2,583	3.6%
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	-	-	-	-
Vessel Monitoring	7,606	4,073	(3,532)	(46.4%)
Catch Disposal Records (CDRs)	352	-	(352)	(100.0%)
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	2,204	-	(2,204)	(100.0%)
Data Management	4,932	1,700	(3,231)	(65.5%)
Manual Logbook and CDRs	-	1,258	1,258	-
Digital Logbook CDRs and Data Capture	-	4,453	4,453	-
	15,092	11,484	(3,608)	(23.9%)
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	5,068	3,630	(1,438)	(28.4%)
Licensing Administration and Revenue Collection Systems	7,252	6,795	(457)	(6.3%)
	12,320	10,425	(1,895)	(15.4%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	79	-	(79)	(100.0%)
Research Projects	1,873	-	(1,873)	(100.0%)
	1,952	-	(1,952)	(100.0%)
F. Policy Support				
Policy	5,747	7,812	2,064	35.9%
	5,747	7,812	2,064	35.9%
Total Expenditure	107,291	104,483	(2,807)	(2.6%)
Fee for Service	(536)	(172)	364	(67.9%)
Cost-recovered levy budget	106,755	104,311	(2,443)	(2.3%)

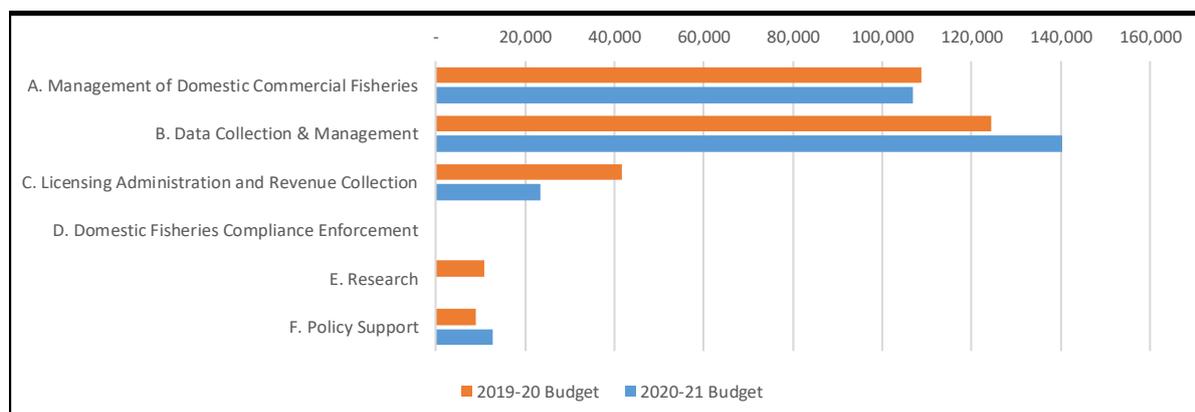


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2019-20 to 2020-21)

Torres Strait Prawn

Cost Recovery Summary By Output and Activity Group	2019-20 Budget	2020-21 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	47,224	49,576	2,352	5.0%
Risk Management	3,876	4,555	679	17.5%
Bycatch	7,673	-	(7,673)	(100.0%)
MAC & RAG	36,742	36,082	(660)	(1.8%)
Consultation and Engagement	4,672	5,128	456	9.8%
Strategy, Governance & Leadership	8,647	11,579	2,932	33.9%
	108,834	106,920	(1,914)	(1.8%)
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	41,565	60,394	18,830	45.3%
Vessel Monitoring	55,651	29,870	(25,781)	(46.3%)
Catch Disposal Records (CDRs)	-	-	-	-
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	22,024	-	(22,024)	(100.0%)
Data Management	5,134	4,763	(370)	(7.2%)
Manual Logbook and CDRs	-	12,542	12,542	-
Digital Logbook CDRs and Data Capture	-	32,652	32,652	-
	124,373	140,221	15,848	12.7%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	27,088	9,708	(17,380)	(64.2%)
Licensing Administration and Revenue Collection Systems	14,504	13,591	(913)	(6.3%)
	41,592	23,299	(18,293)	(44.0%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	440	-	(440)	(100.0%)
Research Projects	10,402	-	(10,402)	(100.0%)
	10,842	-	(10,842)	(100.0%)
F. Policy Support				
Policy	8,908	12,773	3,865	43.4%
	8,908	12,773	3,865	43.4%
Total Expenditure	294,550	283,213	(11,337)	(3.8%)
Fee for Service	(13,632)	(471)	13,161	(96.5%)
Cost-recovered levy budget	280,918	282,742	1,824	0.6%

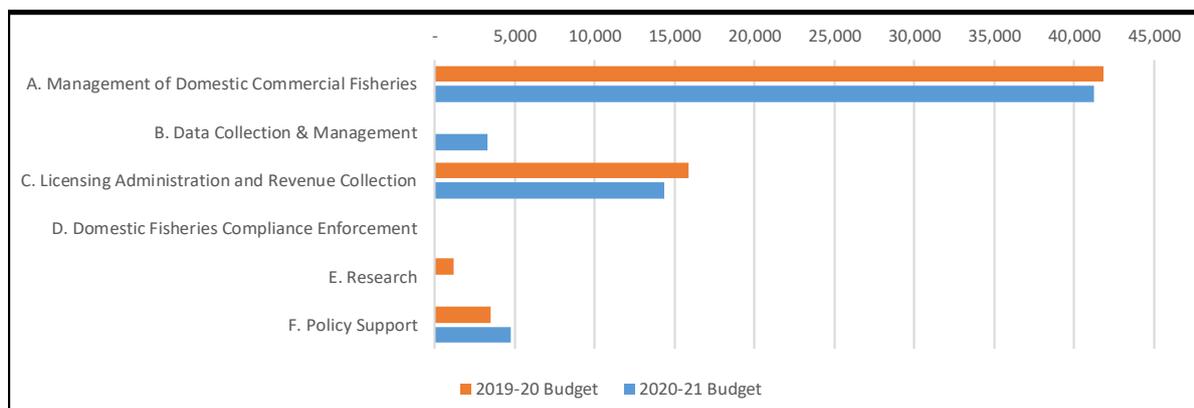


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2019-20 to 2020-21)

Skipjack Tuna

Cost Recovery Summary By Output and Activity Group	2019-20 Budget	2020-21 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	24,699	22,828	(1,871)	(7.6%)
Risk Management	5,652	5,894	242	4.3%
Bycatch	2,060	2,103	43	2.1%
MAC & RAG	1,177	1,202	25	2.1%
Consultation and Engagement	4,809	4,904	95	2.0%
Strategy, Governance & Leadership	3,417	4,290	873	25.6%
	41,813	41,220	(593)	(1.4%)
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	-	-	-	-
Vessel Monitoring	-	1,358	1,358	-
Catch Disposal Records (CDRs)	-	-	-	-
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	-	-	-	-
Data Management	-	446	446	-
Manual Logbook and CDRs	-	-	-	-
Digital Logbook CDRs and Data Capture	-	1,484	1,484	-
	-	3,288	3,288	-
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	1,398	760	(638)	(45.7%)
Licensing Administration and Revenue Collection Systems	14,504	13,591	(913)	(6.3%)
	15,902	14,350	(1,551)	(9.8%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	48	-	(48)	(100.0%)
Research Projects	1,147	-	(1,147)	(100.0%)
	1,195	-	(1,195)	(100.0%)
F. Policy Support				
Policy	3,520	4,732	1,212	34.4%
	3,520	4,732	1,212	34.4%
Total Expenditure	62,430	63,590	1,160	1.9%
Fee for Service	(456)	(36)	420	(92.1%)
Cost-recovered levy budget	61,974	63,554	1,580	2.5%

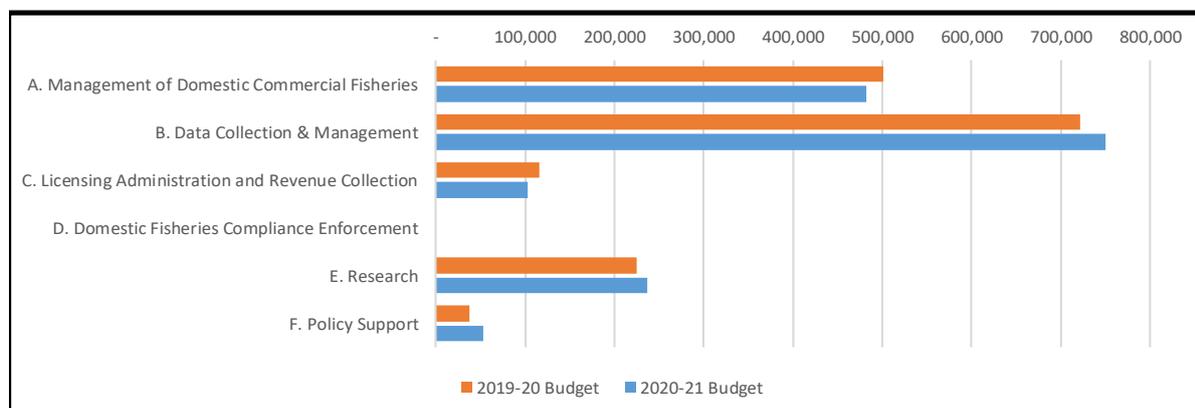


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2019-20 to 2020-21)

Eastern Tuna & Billfish

Cost Recovery Summary By Output and Activity Group	2019-20 Budget	2020-21 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	206,558	222,251	15,693	7.6%
Risk Management	46,294	57,826	11,532	24.9%
Bycatch	53,311	19,387	(33,924)	(63.6%)
MAC & RAG	106,651	85,678	(20,973)	(19.7%)
Consultation and Engagement	52,119	49,142	(2,976)	(5.7%)
Strategy, Governance & Leadership	36,579	48,429	11,849	32.4%
	501,512	482,712	(18,799)	(3.7%)
B. Data Collection & Management				
Electronic Monitoring	595,098	593,677	(1,421)	(0.2%)
Observers	-	-	-	-
Vessel Monitoring	48,138	58,382	10,244	21.3%
Catch Disposal Records (CDRs)	30,502	-	(30,502)	(100.0%)
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	18,889	-	(18,889)	(100.0%)
Data Management	28,460	23,858	(4,602)	(16.2%)
Manual Logbook and CDRs	-	10,764	10,764	-
Digital Logbook CDRs and Data Capture	-	63,820	63,820	-
	721,087	750,500	29,413	4.1%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	48,672	40,606	(8,066)	(16.6%)
Licensing Administration and Revenue Collection Systems	66,717	62,516	(4,200)	(6.3%)
	115,388	103,122	(12,266)	(10.6%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	9,110	10,087	976	10.7%
Research Projects	215,477	226,239	10,762	5.0%
	224,587	236,326	11,738	5.2%
F. Policy Support				
Policy	37,685	53,421	15,736	41.8%
	37,685	53,421	15,736	41.8%
Total Expenditure	1,600,259	1,626,081	25,822	1.6%
Fee for Service	(5,312)	(1,924)	3,388	(63.8%)
Cost-recovered levy budget	1,594,947	1,624,157	29,210	1.8%

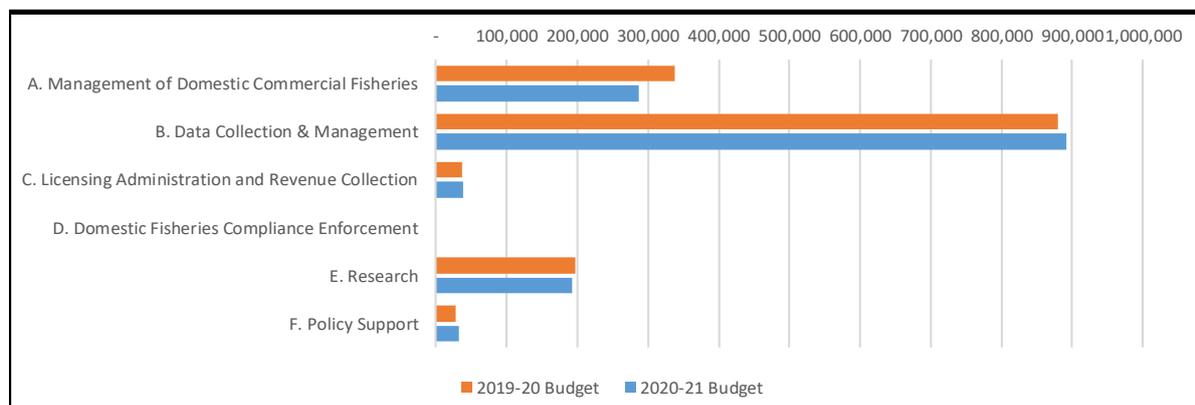


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2019-20 to 2020-21)

Southern Bluefin Tuna

Cost Recovery Summary By Output and Activity Group	2019-20 Budget	2020-21 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	176,268	155,353	(20,915)	(11.9%)
Risk Management	40,055	40,147	92	0.2%
Bycatch	21,718	14,219	(7,499)	(34.5%)
MAC & RAG	26,839	14,485	(12,354)	(46.0%)
Consultation and Engagement	46,485	33,494	(12,992)	(27.9%)
Strategy, Governance & Leadership	26,690	29,764	3,074	11.5%
	338,055	287,461	(50,593)	(15.0%)
B. Data Collection & Management				
Electronic Monitoring	115,043	127,680	12,637	11.0%
Observers	68,015	73,702	5,687	8.4%
Vessel Monitoring	40,533	39,374	(1,159)	(2.9%)
Catch Disposal Records (CDRs)	8,583	-	(8,583)	(100.0%)
Fishery-specific monitoring & data collection	539,895	538,175	(1,720)	(0.3%)
Logbook Data	104,833	-	(104,833)	(100.0%)
Data Management	3,379	9,642	6,262	185.3%
Manual Logbook and CDRs	-	59,713	59,713	-
Digital Logbook CDRs and Data Capture	-	43,041	43,041	-
	880,280	891,327	11,047	1.3%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	21,846	24,228	2,383	10.9%
Licensing Administration and Revenue Collection Systems	14,504	13,591	(913)	(6.3%)
	36,349	37,819	1,470	4.0%
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	7,989	8,192	203	2.5%
Research Projects	188,959	183,750	(5,209)	(2.8%)
	196,948	191,942	(5,005)	(2.5%)
F. Policy Support				
Policy	27,496	32,832	5,336	19.4%
	27,496	32,832	5,336	19.4%
Total Expenditure	1,479,128	1,441,381	(37,746)	(2.6%)
Fee for Service	(1,928)	(1,148)	780	(40.5%)
Cost-recovered levy budget	1,477,200	1,440,233	(36,966)	(2.5%)



Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2019-20 to 2020-21)

Western Tuna & Billfish

Cost Recovery Summary By Output and Activity Group	2019-20 Budget	2020-21 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	72,783	68,968	(3,816)	(5.2%)
Risk Management	16,544	17,843	1,299	7.9%
Bycatch	17,319	6,264	(11,055)	(63.8%)
MAC & RAG	11,494	9,735	(1,759)	(15.3%)
Consultation and Engagement	18,334	14,932	(3,403)	(18.6%)
Strategy, Governance & Leadership	10,983	13,511	2,528	23.0%
	147,457	131,252	(16,205)	(11.0%)
B. Data Collection & Management				
Electronic Monitoring	27,313	36,068	8,755	32.1%
Observers	-	-	-	-
Vessel Monitoring	3,803	5,431	1,628	42.8%
Catch Disposal Records (CDRs)	83	-	(83)	(100.0%)
Fishery-specific monitoring & data collection	-	-	-	-
Logbook Data	1,549	-	(1,549)	(100.0%)
Data Management	3,753	4,518	764	20.4%
Manual Logbook and CDRs	-	889	889	-
Digital Logbook CDRs and Data Capture	-	5,937	5,937	-
	36,501	52,842	16,341	44.8%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	9,699	7,007	(2,693)	(27.8%)
Licensing Administration and Revenue Collection Systems	36,984	34,656	(2,328)	(6.3%)
	46,684	41,663	(5,021)	(10.8%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	1,111	1,261	150	13.5%
Research Projects	26,282	28,278	1,996	7.6%
	27,393	29,538	2,145	7.8%
F. Policy Support				
Policy	11,315	14,904	3,589	31.7%
	11,315	14,904	3,589	31.7%
Total Expenditure	269,350	270,199	849	0.3%
Fee for Service	(1,728)	(332)	1,396	(80.8%)
Cost-recovered levy budget	267,622	269,867	2,245	0.8%

