



Australian Government

Australian Fisheries Management Authority

COST RECOVERY IMPLEMENTATION STATEMENT

2021-22

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 2021-22 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 11 of the [Fisheries Management Regulations 2019](#) 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.

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Attachments

Attachment A: *Management of Domestic Commercial Fisheries*

Cost split(s) across user group(s)

User	Cost of Activity	Charge
All Commonwealth commercial fishing industry	\$ 5,166,708	Levy
Australian public, recreational fishers, eNGOs and other government organisations	\$ 2,982,929	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	\$ 387,186	\$ 165,937
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	\$ 545,521	\$ 17,549
Management Advisory Committees (MACs) and Resource Assessment Groups (RAGs)	Includes appointing and administering MACs and RAGs. This is fully cost recovered except for 20% of the costs associated with engagement to meet the needs of non-industry stakeholders such as environmental non-government organisations (eNGOs) and recreational fishers	\$ 1,005,016	\$ 251,254

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.	\$ 614,599	\$ 47,121
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.	\$ 2,109,108	\$ 111,006
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%).	\$ 505,277	\$ 2,390,062

Attachment B: *Data collection and management*

Cost split(s) across user group(s)

User	Cost of Activity	Charge
All Commonwealth commercial fishing industry	\$ 6,615,532	Levy and fees
Australian public and other government organisations	\$ 3,730,854	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.	\$ 956,129	\$ 561,084
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.	\$ 102,447	\$ 106,848
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.	\$ 1,391,044	\$ 424,329
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.	\$ 2,865,639	\$ 381,822
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.	\$ 830,397	\$ -

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.	\$ 469,518	\$ 2,041,171

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Attachment C: *Licensing administration and revenue collection*

Cost split(s) across user group(s)

User	Cost of Activity	Charge
All Commonwealth commercial fishing industry	\$ 513,795	Levy and fees
Traditional, indigenous and non-commercial fisheries	\$ 593,084	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.	\$ 311,414	\$ 571,840
Licensing administration and revenue collection systems	Involves recovering the costs for the development and maintenance of AFMA's licensing administration and revenue collection systems.	\$ 202,380	\$ 21,244

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	\$ 4,512,882	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.	\$ -	\$ 4,512,882

Attachment E: *Research*

Cost split(s) across user group(s)

User	Cost of Activity	Charge
All Commonwealth commercial fishing industry	\$ 2,947,192	Levy
Australian public and other government organisations	\$ 1,078,284	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.	\$ 110,065	\$ 110,065
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.	\$ 2,837,127	\$ 968,218

Attachment F: Policy support

Cost split(s) across user group(s)

User	Cost of Activity	Charge
All Commonwealth commercial fishing industry	\$ 588,715	Levy
Australian public and other government organisations	\$ 1,653,860	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>	\$ 588,715	\$ 1,653,860

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	\$ 3,985,287	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.	\$ -	\$ 2,360,304
International capacity building	Involves participating in capacity building programs with neighbouring countries and supporting key regional and international fishing bodies.	\$ -	\$ 1,624,982

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	\$ 3,988,070	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.	\$ -	\$ 3,988,070

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	\$ 2,250,385	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.	\$ -	\$ 1,317,392
MACs and RAGs	Includes appointing and administering MACs and RAGs.	\$ -	\$ 936,040

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	1,381,521	9,600	137,514
	Risk Management	368,826	2,463	243,311
	Bycatch	249,672	-	137,514
	MAC and RAG	709,158	73,010	222,847
	Consultation and Engagement	293,104	53,602	198,814
	Strategy, Governance and Leadership	-	357,447	147,830
	Total		3,002,282	496,123
Data Collection and Management	Electronic Monitoring	-	1,300,385	90,671
	Observers	-	2,153,810	711,829
	Vessel Monitoring	-	416,059	53,817
	Logbooks and Catch Disposal Records (CDRs)	-	602,373	353,755
	Fishery-specific monitoring and data collection	218,397	612,000	-
	Data Management	4,162	62,723	35,562
	Total		222,559	5,147,338
Licensing administration and Revenue Collection	Licensing administration and Revenue Collection	-	197,931	113,483
	Licensing administration and revenue collection systems	-	121,356	81,025
	Total	-	319,287	194,508
Research	Research Contract Administration	1,951	59,057	49,058
	Research Projects	2,837,127	-	-
	Total	2,839,078	59,057	49,058
Policy Support	Policy	-	362,152	226,563
	Total	-	362,152	226,563
Grand total		6,063,919	6,383,957	3,384,065

Attachment 2: Activity output allocation to fisheries

	Electronic monitoring	Observers	VMS	Logbook and CDR systems	Logbook and CDRs	Data management	Licensing administration and revenue collection	Licensing administration and revenue collection Systems	Bycatch	Species and environmental management	Risk management	Strategy, Governance and Leadership	Consultation and engagement	Policy	MAC and RAG	Research contract administration
Rationale	EM service costs	Observer days	Number of boats	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		21.4%	13.4%	13.4%	20.8%	15.7%	21.6%	22.4%	19.4%	20.1%	20.1%	20.1%	20.1%	20.1%	23.5%	29.4%
Gillnet Hook and Trap	46.5%	0.3%	19.4%	19.4%	21.7%	11.7%	20.7%	23.5%	19.4%	19.4%	19.4%	19.4%	19.4%	19.4%	15.1%	11.9%
Great Australian Bight Trawl		1.7%	1.5%	1.5%	0.9%	4.5%	0.9%	4.1%	3.0%	4.7%	4.7%	4.7%	4.7%	4.7%	5.1%	2.1%
Coral Sea		0.8%	0.9%	0.9%	0.2%	1.5%	0.5%	1.0%	1.4%	1.6%	1.6%	1.6%	1.6%	1.6%	2.5%	
Heard and McDonald Islands		40.9%	2.4%	2.4%	1.1%	6.6%	2.4%	2.0%	2.4%	2.6%	2.6%	2.6%	2.6%	2.6%	1.2%	
Small Pelagic	1.0%	1.9%	1.2%	1.2%	2.3%	1.8%	0.9%	7.1%	21.1%	8.9%	8.9%	8.9%	8.9%	8.9%	8.2%	8.0%
Macquarie Island		5.2%	0.3%	0.3%	0.2%	0.5%	1.7%	1.0%	1.2%	1.5%	1.5%	1.5%	1.5%	1.5%	1.2%	1.1%
Bass Strait Central Zone Scallop			3.3%	3.3%	4.5%		1.5%	2.0%		4.6%	4.6%	4.6%	4.6%	4.6%	7.2%	2.4%
Western Deepwater Trawl		0.6%	0.6%	0.6%	0.4%	1.4%	0.1%	1.0%	3.2%	0.8%	0.8%	0.8%	0.8%	0.8%		
Northern Prawn		8.3%	16.4%	16.4%	0.5%	10.9%	0.8%	4.1%	6.2%	11.3%	11.3%	11.3%	11.3%	11.3%	20.5%	32.1%
North West Slope		0.9%	0.6%	0.6%	0.7%		0.1%	1.0%	3.2%	0.8%	0.8%	0.8%	0.8%	0.8%		
Southern Squid Jig			0.9%	0.9%	0.9%	0.4%	1.1%	1.0%	0.6%	1.9%	1.9%	1.9%	1.9%	1.9%	2.9%	
Torres Strait Prawn		1.9%	4.5%	4.5%	3.3%	1.0%	2.4%	2.0%	4.0%	2.4%	2.4%	2.4%	2.4%	2.4%		
Skipjack Tuna								2.0%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%		
Eastern Tuna and Billfish	44.3%		11.6%	11.6%	9.1%	7.9%	5.2%	9.2%	5.7%	10.0%	10.0%	10.0%	10.0%	10.0%	10.9%	5.0%
Southern Bluefin Tuna	5.7%	2.3%	9.9%	9.9%	18.8%	2.5%	2.5%	2.0%	5.9%	5.9%	5.9%	5.9%	5.9%	5.9%	0.7%	7.1%
Western Tuna and Billfish	2.5%		0.9%	0.9%	1.1%	1.3%	0.8%	5.1%	2.6%	2.8%	2.8%	2.8%	2.8%	2.8%	1.0%	0.9%
Government funded	0.0%	13.8%	12.2%	12.2%	13.6%	32.3%	35.4%	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%	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
22 March 2021 to 13 April 2021	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 2021-22 cost recovered budget and CRIS released for comment
Late May 2021	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 2021-22 cost recovered budget and CRIS released

Attachment 4: *Summary of the AFMA’s budget estimates from the 2020-21 Portfolio Budget Statements*

Budget item	2019-20 Estimated actual \$000	2020-21 Budget \$000	2021-22 Forward Estimate \$000	2022-23 Forward Estimate \$000	2023-24 Forward Estimate \$000
Administered expenses					
Illegal foreign fishing vessel caretaking and disposal	335	5,672	5,775	5,777	5,805
Departmental expenses					
	47,078	38,836	39,152	39,310	39,579
Total available funding	47,413	44,508	44,927	45,087	45,384

Table to be revised as part of the 2021-22 Commonwealth Budget process in May 2021.

Attachment 5: AFMA's historical financial performance

Budget item	2019-20 \$000	2018-19 \$000	2017-18 \$000	2016-17 \$000	2015-16 \$000	2014-15 \$000	2013-14 \$000	2012-13 \$000
Budgeted Levy Expenses (X)	14,622	14,300	14,388	14,324	12,614	13,677	12,869	13,936
Actual Levy Expenses (Y)	13,265	14,292	13,941	14,155	12,369	13,655	12,110	13,168
Balance (Y-X)	1,299	8	447	169	245	22	759	768
Cumulative Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Explain impact on balance management strategy</i>	AFMA applies any under or over spend to the following year cost recovered revenue							

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

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

Date	Who	What
22 March 2021 to 13 April 2021	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 2021-22 cost recovered budget and CRIS released for comment
Late May 2021	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 2021-22 cost recovered budget and CRIS released
October 2021	Assistant Minister approves levy regulations for submission to the Federal Executive Council	Levy regulations approved
November 2021	Torres Strait Prawn Fishery concession holders	Levy notices issued
January 2022	Concession holders	First instalment levy invoices issued for 2021-22

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
22 March 2021	Draft CRIS 2021-22 Budget	Wez Norris	Draft CRIS 2021-22 Budget released for consultation
Late May 2021	2021-22 CRIS	Wez Norris	CRIS 2021-22 Budget finalised

Attachment 8: 2021-22 cost recovered budget expenditure summary

AFMA Cost Recovered Fisheries
Differences between Budget Expenditure for 2021-22 to 2020-21
Allocations Under Cost Recovery Implementation Statement (CRIS 2022)

CRIS 2022 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	31,631	304,476	(229,622)	-	442,642	2,189	-	-	-	551,316	(211,194)	340,122
Gillnet Hook and Trap	61,999	211,176	(224,901)	-	59,410	18,962	-	-	-	126,645	(7,562)	119,083
Great Australian Bight Trawl	7,032	6,128	(19,528)	-	(164,649)	1,141	-	-	-	(169,875)	(50)	(169,926)
Coral Sea	11,823	1,940	(5,887)	-	-	712	-	-	-	8,588	(34)	8,554
Heard & McDonald Islands	8,986	67,734	(4,967)	-	-	886	-	-	-	72,640	(71)	72,569
Small Pelagic	96,079	12,722	(37,510)	-	(304,237)	8,004	-	-	-	(224,942)	(88)	(225,030)
Macquarie Island	5,163	12,849	2,513	-	(43,342)	536	-	-	-	(22,281)	80,391	58,110
Bass Strait Central Zone Scallop	38,165	19,922	(13,140)	-	8,974	4,525	-	-	-	58,445	(105)	58,340
Western Deepwater Trawl	9,663	6,169	(4,849)	-	-	807	-	-	-	11,790	(6)	11,784
Northern Prawn	5,191	40,935	(23,169)	-	(60,607)	685	-	-	-	(36,965)	(6,078)	(43,043)
North West Slope	9,663	14,308	(4,607)	-	-	807	-	-	-	20,170	(3)	20,167
Southern Squid Jig	28,429	3,781	(2,743)	-	-	3,328	-	-	-	32,795	(34)	32,761
Torres Strait Prawn	9,454	(6,588)	(7,307)	-	-	1,077	-	-	-	(3,364)	(10,081)	(13,445)
Skipjack Tuna	(1,545)	(3,288)	(9,733)	-	-	(236)	-	-	-	(14,802)	(7)	(14,809)
Eastern Tuna & Billfish	54,578	57,835	(57,437)	-	(89,408)	5,466	-	-	-	(28,965)	(385)	(29,350)
Southern Bluefin Tuna	21,882	70,239	(13,681)	-	18,274	2,102	-	-	-	98,817	(230)	98,587
Western Tuna & Billfish	13,637	(1,010)	(26,595)	-	(3,612)	1,326	-	-	-	(16,253)	(66)	(16,319)
TOTALS	411,831	819,326	(683,162)	-	(136,554)	52,318	-	-	-	463,759	(155,604)	308,155
Government funded costs	180,544	1,688,944	(63,961)	17,016	(231,865)	(294,136)	151,811	352,205	(217,446)	1,583,113		
Other revenues	-	(951,650)	(17,485)	-	-	-	-	(5,053)	-	(974,188)		
Government Funded	180,544	737,294	(81,445)	17,016	(231,865)	(294,136)	151,811	347,152	(217,446)	608,925		

AFMA Cost Recovered Fisheries
Budget Expenditure July to June 2021-22
Allocations Under Cost Recovery Implementation Statement (CRIS 2022)

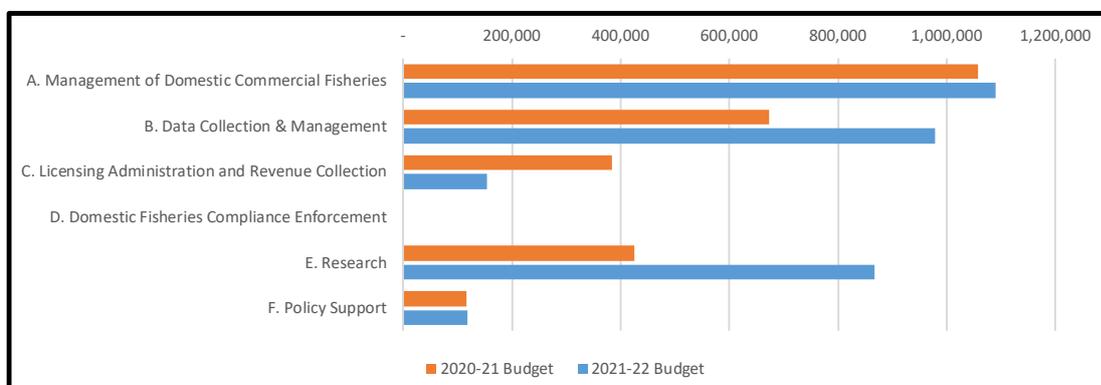
CRIS 2022 Categories	A. Management of Domestic Commercial Fisheries	B. Data Collection & Management	C. Licensing Administration and Revenue Collection	D. Domestic Fisheries Compliance Enforcement	E. Research	F. Policy Support	G. Input into defining international treaty standards & developing regulation	H. Foreign Fisheries Compliance Enforcement & Capacity Building	I. Management of Traditional, Indigenous & Non-Commercial Fisheries	Sub-total Costs 2021-22	Fee for Service	Total Levy Base
South East Trawl	1,089,604	977,672	154,154	-	867,155	118,471	-	-	-	3,207,056	(222,166)	2,984,890
Gillnet Hook and Trap	831,826	1,216,715	152,420	-	350,850	114,212	-	-	-	2,666,023	(17,874)	2,648,148
Great Australian Bight Trawl	252,220	85,346	13,651	-	60,842	27,557	-	-	-	439,616	(302)	439,314
Coral Sea	88,004	40,983	4,453	-	-	9,505	-	-	-	142,945	(202)	142,744
Heard & McDonald Islands	138,378	1,403,947	16,137	-	-	15,450	-	-	-	1,573,912	(550,427)	1,023,485
Small Pelagic	485,706	103,192	20,022	-	236,059	52,583	-	-	-	897,563	(528)	897,035
Macquarie Island	78,137	178,012	10,237	-	31,143	8,622	-	-	-	306,153	(69,653)	236,500
Bass Strait Central Zone Scallop	248,452	57,670	11,510	-	71,682	26,891	-	-	-	416,204	(629)	415,575
Western Deepwater Trawl	44,095	30,967	2,622	-	-	4,813	-	-	-	82,496	(38)	82,457
Northern Prawn	615,428	510,333	12,880	-	946,399	66,260	-	-	-	2,151,301	(50,466)	2,100,835
North West Slope	44,095	40,064	2,525	-	-	4,813	-	-	-	91,497	(19)	91,478
Southern Squid Jig	103,191	15,265	7,683	-	-	11,140	-	-	-	137,278	(206)	137,072
Torres Strait Prawn	116,374	133,633	15,992	-	-	13,850	-	-	-	279,849	(10,552)	269,297
Skipjack Tuna	39,675	-	4,617	-	-	4,497	-	-	-	48,788	(43)	48,745
Eastern Tuna & Billfish	537,290	808,335	45,685	-	146,918	58,887	-	-	-	1,597,115	(2,309)	1,594,807
Southern Bluefin Tuna	309,343	961,566	24,138	-	210,217	34,935	-	-	-	1,540,198	(1,378)	1,538,820
Western Tuna & Billfish	144,890	51,832	15,068	-	25,927	16,230	-	-	-	253,946	(398)	253,547
TOTALS	5,166,708	6,615,532	513,795	-	2,947,192	588,715	-	-	-	15,831,941	(927,191)	14,904,750
Government funded costs	2,982,929	3,730,854	593,084	4,512,882	1,078,284	1,653,860	3,985,287	3,988,070	2,253,432	24,778,680		
Other revenues	-	(1,995,126)	(92,909)	-	-	-	-	(546,385)	-	(2,634,420)		
Government Funded	2,982,929	1,735,728	500,175	4,512,882	1,078,284	1,653,860	3,985,287	3,441,684	2,253,432	22,144,260		

AFMA Cost Recovered Fisheries
Budget Expenditure July to June 2020-21
Allocations Under Cost Recovery Implementation Statement (CRIS 2022)

CRIS 2022 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		

Attachment 9: 2021-22 Commonwealth Fishery budget comparison

Australian Fisheries Management Authority				
Commonwealth Fishery Budget Comparison July to June (2020-21 to 2021-22)				
South East Trawl				
Cost Recovery Summary By Output and Activity Group	2020-21 Budget	2021-22 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	567,743	465,153	(102,590)	(18.1%)
Risk Management	76,127	131,294	55,167	72.5%
Bycatch	43,733	75,160	31,427	71.9%
MAC & RAG	180,803	221,285	40,482	22.4%
Consultation and Engagement	84,151	95,031	10,880	12.9%
Strategy, Governance & Leadership	105,416	101,680	(3,736)	(3.5%)
	1,057,973	1,089,604	31,631	3.0%
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	489,297	711,423	222,126	45.4%
Vessel Monitoring	59,740	71,920	12,180	20.4%
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	47,216	22,762	(24,455)	(51.8%)
Total Logbook and CDRs	76,943	171,567	94,624	123.0%
	673,196	977,672	304,476	45.2%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	231,562	104,062	(127,500)	(55.1%)
Licensing Administration and Revenue Collection Systems	152,214	50,092	(102,122)	(67.1%)
	383,776	154,154	(229,622)	(59.8%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	18,119	31,832	13,713	75.7%
Research Projects	406,395	835,324	428,929	105.5%
	424,513	867,155	442,642	104.3%
F. Policy Support				
Policy	116,282	118,471	2,189	1.9%
	116,282	118,471	2,189	1.9%
Total Expenditure	2,655,740	3,207,056	551,316	20.8%
Fee for Service	(10,972)	(222,166)	(211,194)	1924.8%
Cost-recovered levy budget	2,644,768	2,984,890	340,122	12.9%

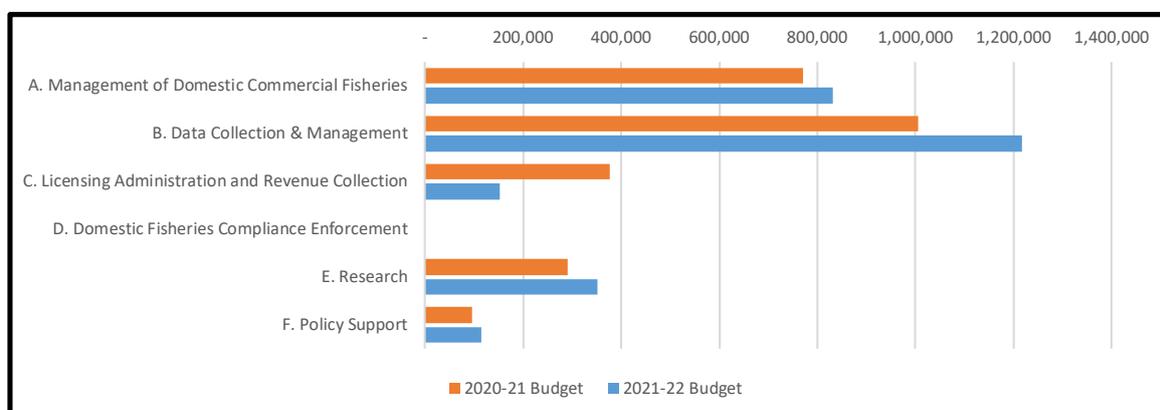


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2020-21 to 2021-22)

Gillnet Hook and Trap

Cost Recovery Summary By Output and Activity Group	2020-21 Budget	2021-22 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	273,209	265,998	(7,211)	(2.6%)
Risk Management	119,325	132,280	12,955	10.9%
Bycatch	57,700	75,003	17,302	30.0%
MAC & RAG	121,578	142,459	20,881	17.2%
Consultation and Engagement	111,664	118,062	6,397	5.7%
Strategy, Governance & Leadership	86,350	98,025	11,675	13.5%
	769,827	831,826	61,999	8.1%
B. Data Collection & Management				
Electronic Monitoring	672,202	647,379	(24,823)	(3.7%)
Observers	-	9,973	9,973	-
Vessel Monitoring	88,252	103,884	15,632	17.7%
Fishery-specific monitoring & data collection	88,972	218,397	129,425	145.5%
Data Management	41,779	16,997	(24,782)	(59.3%)
Total Logbook and CDRs	114,334	220,085	105,751	92.5%
	1,005,539	1,216,715	211,176	21.0%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	217,633	99,869	(117,764)	(54.1%)
Licensing Administration and Revenue Collection Systems	159,689	52,552	(107,137)	(67.1%)
	377,321	152,420	(224,901)	(59.6%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	12,439	12,879	440	3.5%
Research Projects	279,001	337,971	58,970	21.1%
	291,440	350,850	59,410	20.4%
F. Policy Support				
Policy	95,250	114,212	18,962	19.9%
	95,250	114,212	18,962	19.9%
Total Expenditure	2,539,378	2,666,023	126,645	5.0%
Fee for Service	(10,312)	(17,874)	(7,562)	73.3%
Cost-recovered levy budget	2,529,066	2,648,148	119,083	4.7%

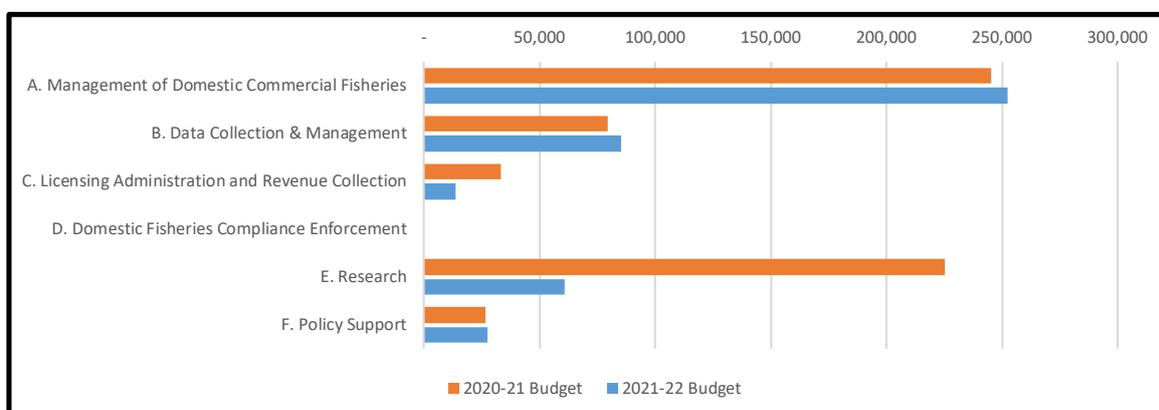


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2020-21 to 2021-22)

Great Australian Bight Trawl

Cost Recovery Summary By Output and Activity Group	2020-21 Budget	2021-22 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	122,653	125,997	3,344	2.7%
Risk Management	16,965	21,254	4,288	25.3%
Bycatch	5,710	11,441	5,732	100.4%
MAC & RAG	57,151	47,522	(9,630)	(16.8%)
Consultation and Engagement	18,762	22,355	3,594	19.2%
Strategy, Governance & Leadership	23,947	23,651	(296)	(1.2%)
	245,188	252,220	7,032	2.9%
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	55,276	56,515	1,239	2.2%
Vessel Monitoring	5,431	7,991	2,560	47.1%
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	12,219	6,484	(5,735)	(46.9%)
Total Logbook and CDRs	6,292	14,356	8,064	128.2%
	79,218	85,346	6,128	7.7%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	5,318	4,483	(836)	(15.7%)
Licensing Administration and Revenue Collection Systems	27,861	9,169	(18,692)	(67.1%)
	33,179	13,651	(19,528)	(58.9%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	9,624	2,233	(7,391)	(76.8%)
Research Projects	215,867	58,609	(157,258)	(72.8%)
	225,491	60,842	(164,649)	(73.0%)
F. Policy Support				
Policy	26,416	27,557	1,141	4.3%
	26,416	27,557	1,141	4.3%
Total Expenditure	609,492	439,616	(169,875)	(27.9%)
Fee for Service	(252)	(302)	(50)	20.0%
Cost-recovered levy budget	609,240	439,314	(169,926)	(27.9%)

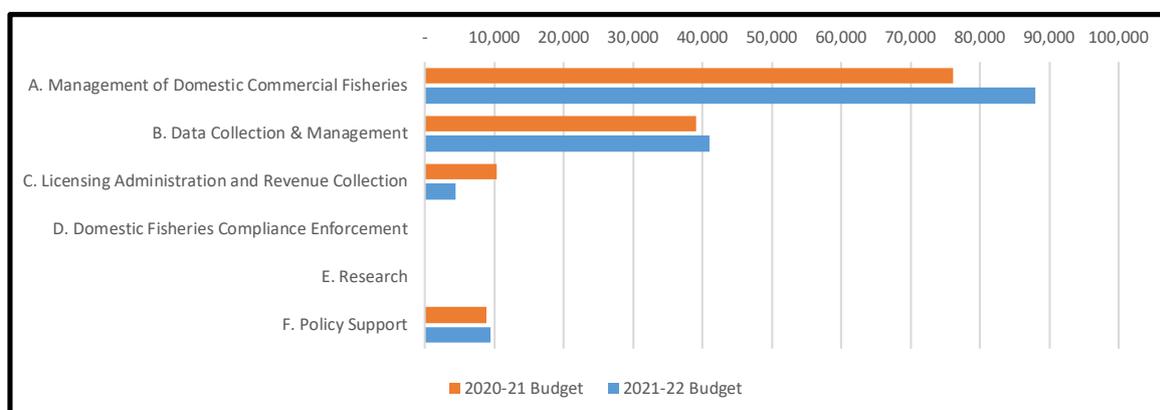


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2020-21 to 2021-22)

Coral Sea

Cost Recovery Summary By Output and Activity Group	2020-21 Budget	2021-22 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	27,661	31,780	4,119	14.9%
Risk Management	21,867	14,070	(7,797)	(35.7%)
Bycatch	7,185	5,349	(1,836)	(25.5%)
MAC & RAG	5,400	23,338	17,938	332.2%
Consultation and Engagement	6,096	5,308	(788)	(12.9%)
Strategy, Governance & Leadership	7,971	8,158	187	2.3%
	76,180	88,004	11,823	15.5%
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	24,567	26,595	2,028	8.3%
Vessel Monitoring	5,431	4,795	(636)	(11.7%)
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	2,206	2,118	(88)	(4.0%)
Total Logbook and CDRs	6,839	7,475	636	9.3%
	39,043	40,983	1,940	5.0%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	3,546	2,217	(1,328)	(37.5%)
Licensing Administration and Revenue Collection Systems	6,795	2,236	(4,559)	(67.1%)
	10,341	4,453	(5,887)	(56.9%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	-	-	-	-
Research Projects	-	-	-	-
	-	-	-	-
F. Policy Support				
Policy	8,793	9,505	712	8.1%
	8,793	9,505	712	8.1%
Total Expenditure	134,357	142,945	8,588	6.4%
Fee for Service	(168)	(202)	(34)	20.0%
Cost-recovered levy budget	134,189	142,744	8,554	6.4%

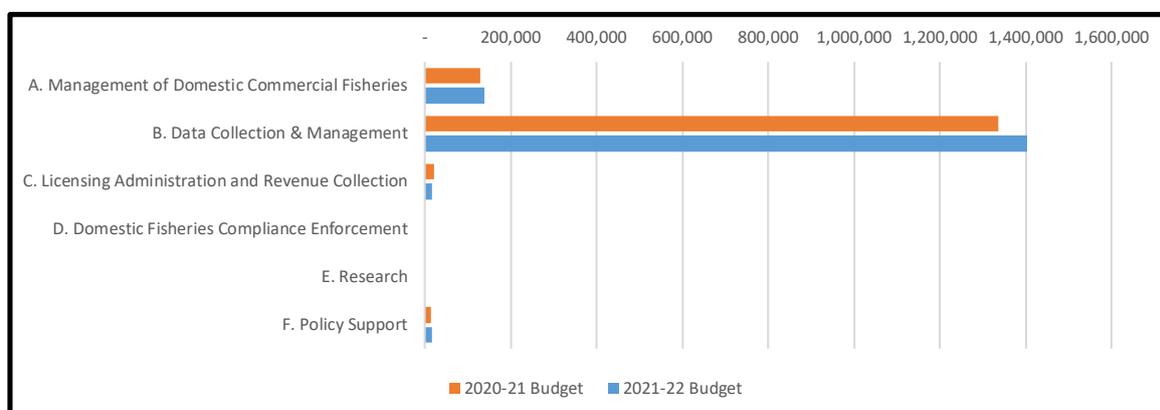


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2020-21 to 2021-22)

Heard & McDonald Islands

Cost Recovery Summary By Output and Activity Group	2020-21 Budget	2021-22 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	65,085	67,511	2,426	3.7%
Risk Management	16,868	18,342	1,473	8.7%
Bycatch	5,837	9,221	3,383	58.0%
MAC & RAG	14,213	14,927	714	5.0%
Consultation and Engagement	14,186	15,118	933	6.6%
Strategy, Governance & Leadership	13,203	13,260	57	0.4%
	129,392	138,378	8,986	6.9%
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	1,294,896	1,359,683	64,786	5.0%
Vessel Monitoring	9,504	12,786	3,282	34.5%
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	19,453	9,647	(9,806)	(50.4%)
Total Logbook and CDRs	12,359	21,831	9,473	76.6%
	1,336,212	1,403,947	67,734	5.1%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	7,513	11,664	4,151	55.2%
Licensing Administration and Revenue Collection Systems	13,591	4,472	(9,118)	(67.1%)
	21,104	16,137	(4,967)	(23.5%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	-	-	-	-
Research Projects	-	-	-	-
	-	-	-	-
F. Policy Support				
Policy	14,564	15,450	886	6.1%
	14,564	15,450	886	6.1%
Total Expenditure	1,501,272	1,573,912	72,640	4.8%
Fee for Service	(550,356)	(550,427)	(71)	0.0%
Cost-recovered levy budget	950,916	1,023,485	72,569	7.6%

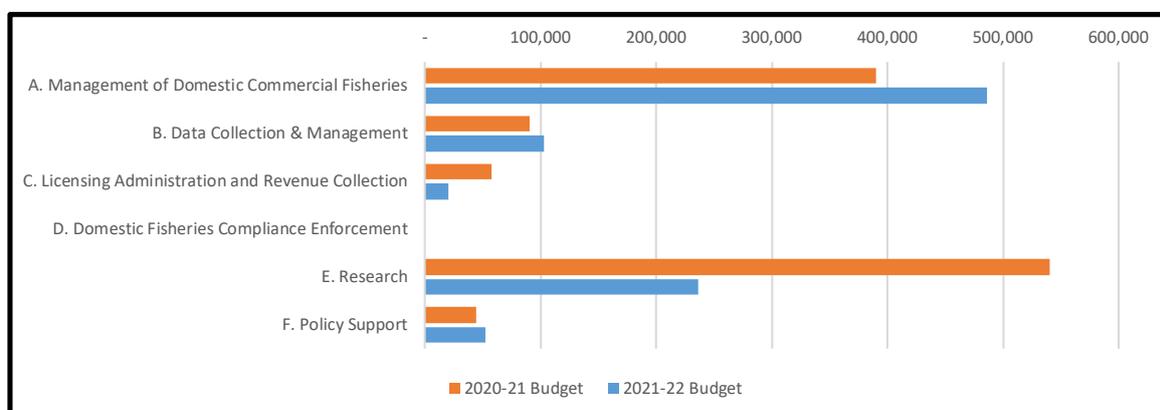


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2020-21 to 2021-22)

Small Pelagic

Cost Recovery Summary By Output and Activity Group	2020-21 Budget	2021-22 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	136,051	151,179	15,128	11.1%
Risk Management	55,976	85,462	29,486	52.7%
Bycatch	55,994	81,811	25,817	46.1%
MAC & RAG	61,631	76,896	15,265	24.8%
Consultation and Engagement	39,561	45,228	5,667	14.3%
Strategy, Governance & Leadership	40,414	45,131	4,717	11.7%
	389,627	485,706	96,079	24.7%
B. Data Collection & Management				
Electronic Monitoring	14,755	14,210	(545)	(3.7%)
Observers	55,276	63,164	7,888	14.3%
Vessel Monitoring	5,431	6,393	962	17.7%
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	8,168	2,616	(5,553)	(68.0%)
Total Logbook and CDRs	6,839	16,809	9,970	145.8%
	90,470	103,192	12,722	14.1%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	9,286	4,145	(5,141)	(55.4%)
Licensing Administration and Revenue Collection Systems	48,246	15,877	(32,369)	(67.1%)
	57,532	20,022	(37,510)	(65.2%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	23,060	8,665	(14,395)	(62.4%)
Research Projects	517,236	227,394	(289,842)	(56.0%)
	540,296	236,059	(304,237)	(56.3%)
F. Policy Support				
Policy	44,579	52,583	8,004	18.0%
	44,579	52,583	8,004	18.0%
Total Expenditure	1,122,505	897,563	(224,942)	(20.0%)
Fee for Service	(440)	(528)	(88)	20.0%
Cost-recovered levy budget	1,122,065	897,035	(225,030)	(20.1%)

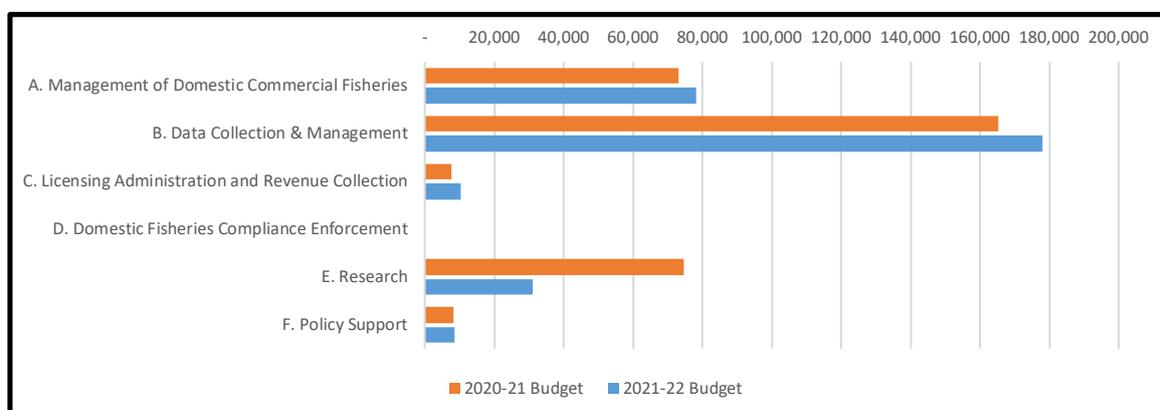


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2020-21 to 2021-22)

Macquarie Island

Cost Recovery Summary By Output and Activity Group	2020-21 Budget	2021-22 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	33,841	35,188	1,348	4.0%
Risk Management	8,802	9,625	823	9.4%
Bycatch	2,959	4,672	1,713	57.9%
MAC & RAG	12,568	13,251	682	5.4%
Consultation and Engagement	7,474	8,001	527	7.1%
Strategy, Governance & Leadership	7,331	7,400	69	0.9%
	72,975	78,137	5,163	7.1%
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	163,781	172,869	9,088	5.5%
Vessel Monitoring	-	1,598	1,598	-
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	1,382	707	(675)	(48.8%)
Total Logbook and CDRs	-	2,838	2,838	-
	165,164	178,012	12,849	7.8%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	929	8,001	7,072	761.6%
Licensing Administration and Revenue Collection Systems	6,795	2,236	(4,559)	(67.1%)
	7,724	10,237	2,513	32.5%
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	3,179	1,143	(2,036)	(64.0%)
Research Projects	71,306	30,000	(41,306)	(57.9%)
	74,485	31,143	(43,342)	(58.2%)
F. Policy Support				
Policy	8,087	8,622	536	6.6%
	8,087	8,622	536	6.6%
Total Expenditure	328,434	306,153	(22,281)	(6.8%)
Fee for Service	(150,044)	(69,653)	80,391	(53.6%)
Cost-recovered levy budget	178,390	236,500	58,110	32.6%

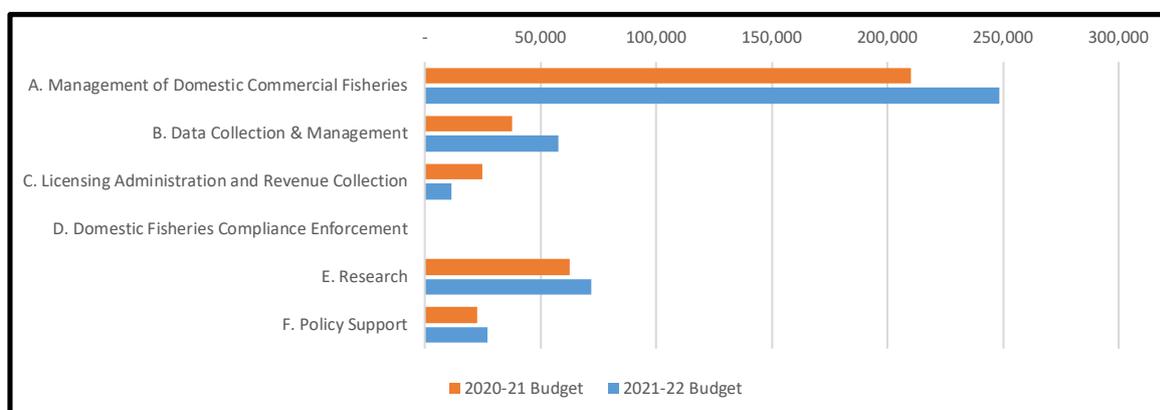


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2020-21 to 2021-22)

Bass Strait Central Zone Scallop

Cost Recovery Summary By Output and Activity Group	2020-21 Budget	2021-22 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	102,281	114,522	12,241	12.0%
Risk Management	12,436	20,852	8,416	67.7%
Bycatch	-	-	-	-
MAC & RAG	51,448	67,773	16,325	31.7%
Consultation and Engagement	23,846	22,225	(1,620)	(6.8%)
Strategy, Governance & Leadership	20,276	23,080	2,803	13.8%
	210,287	248,452	38,165	18.1%
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	-	-	-	-
Vessel Monitoring	14,935	17,580	2,645	17.7%
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	2,001	-	(2,001)	(100.0%)
Total Logbook and CDRs	20,812	40,089	19,277	92.6%
	37,748	57,670	19,922	52.8%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	11,059	7,037	(4,022)	(36.4%)
Licensing Administration and Revenue Collection Systems	13,591	4,472	(9,118)	(67.1%)
	24,649	11,510	(13,140)	(53.3%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	2,676	2,631	(45)	(1.7%)
Research Projects	60,032	69,050	9,019	15.0%
	62,708	71,682	8,974	14.3%
F. Policy Support				
Policy	22,366	26,891	4,525	20.2%
	22,366	26,891	4,525	20.2%
Total Expenditure	357,759	416,204	58,445	16.3%
Fee for Service	(524)	(629)	(105)	20.0%
Cost-recovered levy budget	357,235	415,575	58,340	16.3%

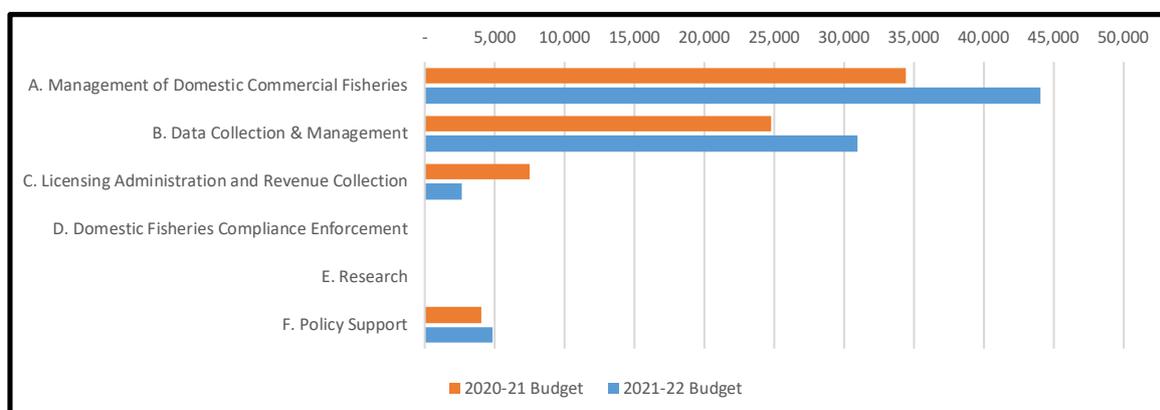


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2020-21 to 2021-22)

Western Deepwater Trawl

Cost Recovery Summary By Output and Activity Group	2020-21 Budget	2021-22 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	13,220	16,826	3,606	27.3%
Risk Management	9,462	2,009	(7,453)	(78.8%)
Bycatch	-	12,433	12,433	-
MAC & RAG	6,510	-	(6,510)	(100.0%)
Consultation and Engagement	1,608	8,695	7,087	440.7%
Strategy, Governance & Leadership	3,631	4,131	499	13.8%
	34,431	44,095	9,663	28.1%
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	20,473	19,946	(526)	(2.6%)
Vessel Monitoring	1,358	3,196	1,839	135.4%
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	1,306	2,081	776	59.4%
Total Logbook and CDRs	1,662	5,743	4,081	245.5%
	24,798	30,967	6,169	24.9%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	675	386	(290)	(42.9%)
Licensing Administration and Revenue Collection Systems	6,795	2,236	(4,559)	(67.1%)
	7,471	2,622	(4,849)	(64.9%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	-	-	-	-
Research Projects	-	-	-	-
	-	-	-	-
F. Policy Support				
Policy	4,006	4,813	807	20.1%
	4,006	4,813	807	20.1%
Total Expenditure	70,706	82,496	11,790	16.7%
Fee for Service	(32)	(38)	(6)	20.0%
Cost-recovered levy budget	70,674	82,457	11,784	16.7%

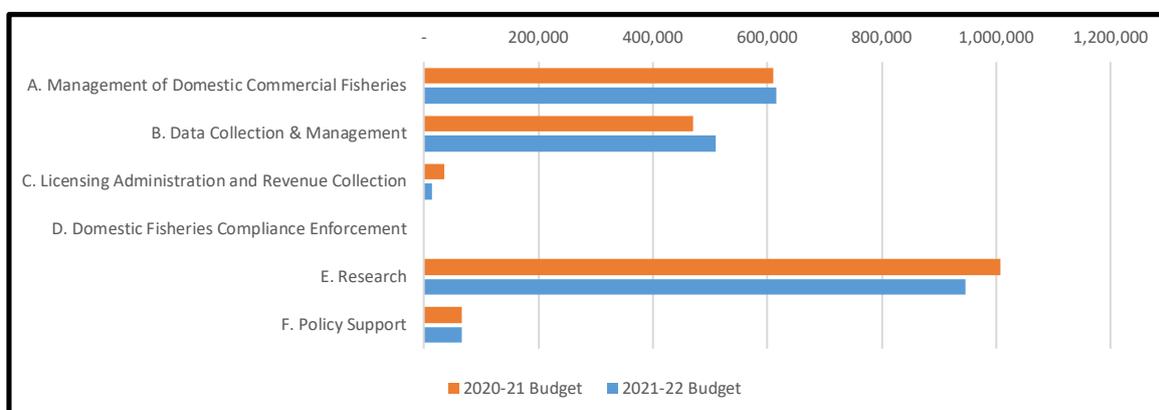


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2020-21 to 2021-22)

Northern Prawn

Cost Recovery Summary By Output and Activity Group	2020-21 Budget	2021-22 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	227,596	228,330	734	0.3%
Risk Management	32,046	38,772	6,727	21.0%
Bycatch	13,673	23,991	10,318	75.5%
MAC & RAG	214,093	193,128	(20,965)	(9.8%)
Consultation and Engagement	63,381	74,337	10,956	17.3%
Strategy, Governance & Leadership	59,448	56,869	(2,579)	(4.3%)
	610,237	615,428	5,191	0.9%
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	262,050	275,926	13,876	5.3%
Vessel Monitoring	78,748	87,902	9,154	11.6%
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	40,725	19,930	(20,795)	(51.1%)
Total Logbook and CDRs	87,874	126,575	38,701	44.0%
	469,398	510,333	40,935	8.7%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	8,189	3,711	(4,477)	(54.7%)
Licensing Administration and Revenue Collection Systems	27,861	9,169	(18,692)	(67.1%)
	36,049	12,880	(23,169)	(64.3%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	45,473	36,620	(8,853)	(19.5%)
Research Projects	961,533	909,779	(51,753)	(5.4%)
	1,007,006	946,399	(60,607)	(6.0%)
F. Policy Support				
Policy	65,576	66,260	685	1.0%
	65,576	66,260	685	1.0%
Total Expenditure	2,188,266	2,151,301	(36,965)	(1.7%)
Fee for Service	(44,388)	(50,466)	(6,078)	13.7%
Cost-recovered levy budget	2,143,878	2,100,835	(43,043)	(2.0%)

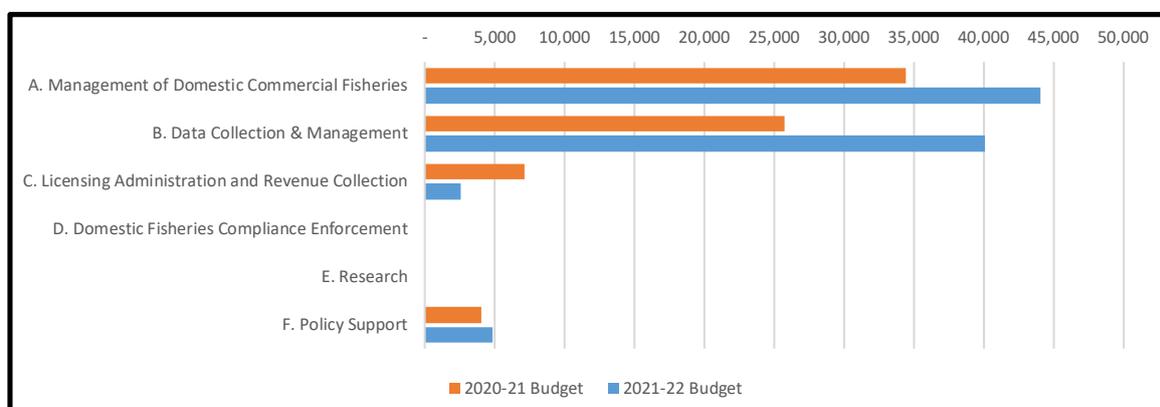


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2020-21 to 2021-22)

North West Slope

Cost Recovery Summary By Output and Activity Group	2020-21 Budget	2021-22 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	13,220	16,826	3,606	27.3%
Risk Management	9,462	2,009	(7,453)	(78.8%)
Bycatch	-	12,433	12,433	-
MAC & RAG	6,510	-	(6,510)	(100.0%)
Consultation and Engagement	1,608	8,695	7,087	440.7%
Strategy, Governance & Leadership	3,631	4,131	499	13.8%
	34,431	44,095	9,663	28.1%
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	19,449	29,920	10,471	53.8%
Vessel Monitoring	2,715	3,196	481	17.7%
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	446	-	(446)	(100.0%)
Total Logbook and CDRs	3,146	6,948	3,802	120.8%
	25,757	40,064	14,308	55.5%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	338	289	(48)	(14.4%)
Licensing Administration and Revenue Collection Systems	6,795	2,236	(4,559)	(67.1%)
	7,133	2,525	(4,607)	(64.6%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	-	-	-	-
Research Projects	-	-	-	-
	-	-	-	-
F. Policy Support				
Policy	4,006	4,813	807	20.1%
	4,006	4,813	807	20.1%
Total Expenditure	71,327	91,497	20,170	28.3%
Fee for Service	(16)	(19)	(3)	20.0%
Cost-recovered levy budget	71,311	91,478	20,167	28.3%

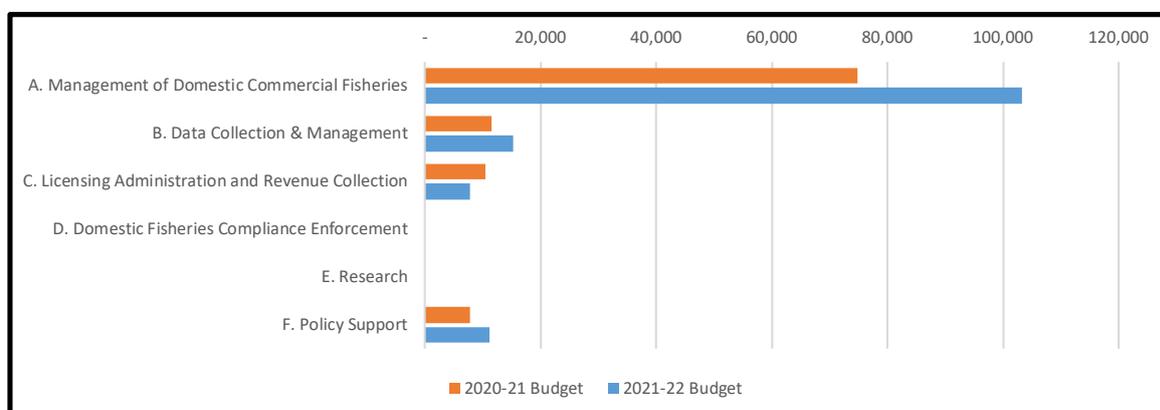


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2020-21 to 2021-22)

Southern Squid Jig

Cost Recovery Summary By Output and Activity Group	2020-21 Budget	2021-22 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	30,356	47,960	17,604	58.0%
Risk Management	4,026	6,675	2,649	65.8%
Bycatch	964	2,442	1,478	153.2%
MAC & RAG	26,443	27,278	836	3.2%
Consultation and Engagement	5,892	9,275	3,384	57.4%
Strategy, Governance & Leadership	7,082	9,561	2,479	35.0%
	74,762	103,191	28,429	38.0%
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	-	-	-	-
Vessel Monitoring	4,073	4,795	721	17.7%
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	1,700	651	(1,049)	(61.7%)
Total Logbook and CDRs	5,711	9,819	4,108	71.9%
	11,484	15,265	3,781	32.9%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	3,630	5,446	1,816	50.0%
Licensing Administration and Revenue Collection Systems	6,795	2,236	(4,559)	(67.1%)
	10,425	7,683	(2,743)	(26.3%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	-	-	-	-
Research Projects	-	-	-	-
	-	-	-	-
F. Policy Support				
Policy	7,812	11,140	3,328	42.6%
	7,812	11,140	3,328	42.6%
Total Expenditure	104,483	137,278	32,795	31.4%
Fee for Service	(172)	(206)	(34)	20.0%
Cost-recovered levy budget	104,311	137,072	32,761	31.4%

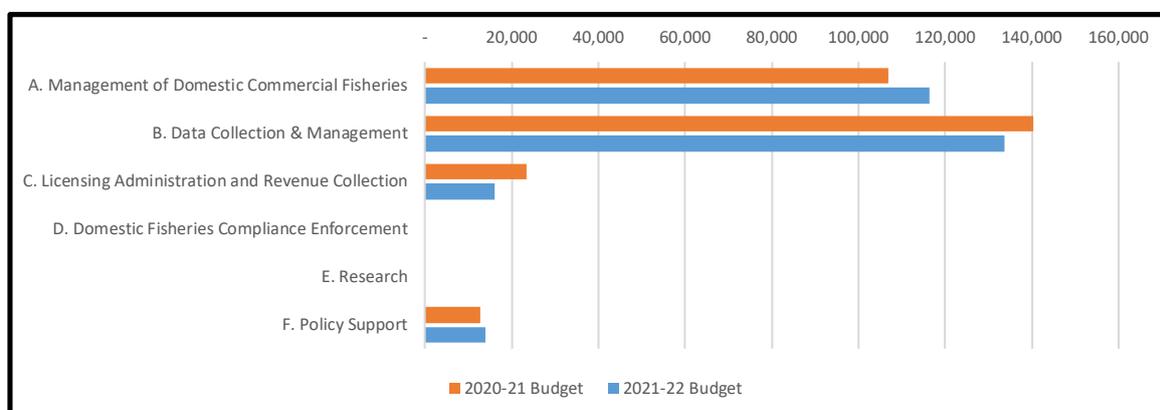


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2020-21 to 2021-22)

Torres Strait Prawn

Cost Recovery Summary By Output and Activity Group	2020-21 Budget	2021-22 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	49,576	30,695	(18,881)	(38.1%)
Risk Management	4,555	9,694	5,139	112.8%
Bycatch	-	15,510	15,510	-
MAC & RAG	36,082	37,683	1,601	4.4%
Consultation and Engagement	5,128	10,906	5,778	112.7%
Strategy, Governance & Leadership	11,579	11,887	308	2.7%
	106,920	116,374	9,454	8.8%
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	60,394	63,164	2,769	4.6%
Vessel Monitoring	29,870	23,973	(5,897)	(19.7%)
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	4,763	1,418	(3,345)	(70.2%)
Total Logbook and CDRs	45,194	45,078	(116)	(0.3%)
	140,221	133,633	(6,588)	(4.7%)
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	9,708	11,520	1,811	18.7%
Licensing Administration and Revenue Collection Systems	13,591	4,472	(9,118)	(67.1%)
	23,299	15,992	(7,307)	(31.4%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	-	-	-	-
Research Projects	-	-	-	-
	-	-	-	-
F. Policy Support				
Policy	12,773	13,850	1,077	8.4%
	12,773	13,850	1,077	8.4%
Total Expenditure	283,213	279,849	(3,364)	(1.2%)
Fee for Service	(471)	(10,552)	(10,081)	2140.3%
Cost-recovered levy budget	282,742	269,297	(13,445)	(4.8%)

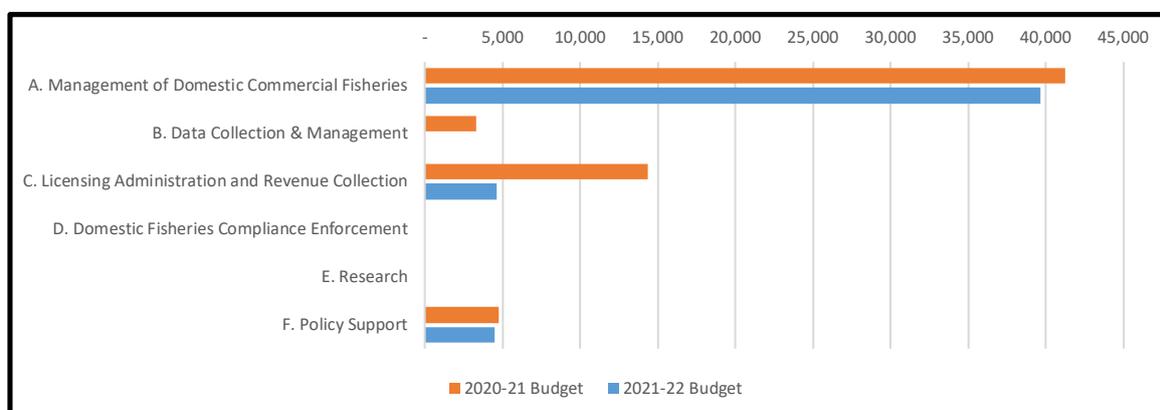


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2020-21 to 2021-22)

Skipjack Tuna

Cost Recovery Summary By Output and Activity Group	2020-21 Budget	2021-22 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	22,828	21,287	(1,540)	(6.7%)
Risk Management	5,894	5,741	(153)	(2.6%)
Bycatch	2,103	2,996	893	42.5%
MAC & RAG	1,202	1,104	(98)	(8.1%)
Consultation and Engagement	4,904	4,688	(216)	(4.4%)
Strategy, Governance & Leadership	4,290	3,859	(431)	(10.0%)
	41,220	39,675	(1,545)	(3.7%)
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	-	-	-	-
Vessel Monitoring	1,358	-	(1,358)	(100.0%)
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	446	-	(446)	(100.0%)
Total Logbook and CDRs	1,484	-	(1,484)	(100.0%)
	3,288	-	(3,288)	(100.0%)
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	760	145	(615)	(81.0%)
Licensing Administration and Revenue Collection Systems	13,591	4,472	(9,118)	(67.1%)
	14,350	4,617	(9,733)	(67.8%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	-	-	-	-
Research Projects	-	-	-	-
	-	-	-	-
F. Policy Support				
Policy	4,732	4,497	(236)	(5.0%)
	4,732	4,497	(236)	(5.0%)
Total Expenditure	63,590	48,788	(14,802)	(23.3%)
Fee for Service	(36)	(43)	(7)	20.0%
Cost-recovered levy budget	63,554	48,745	(14,809)	(23.3%)

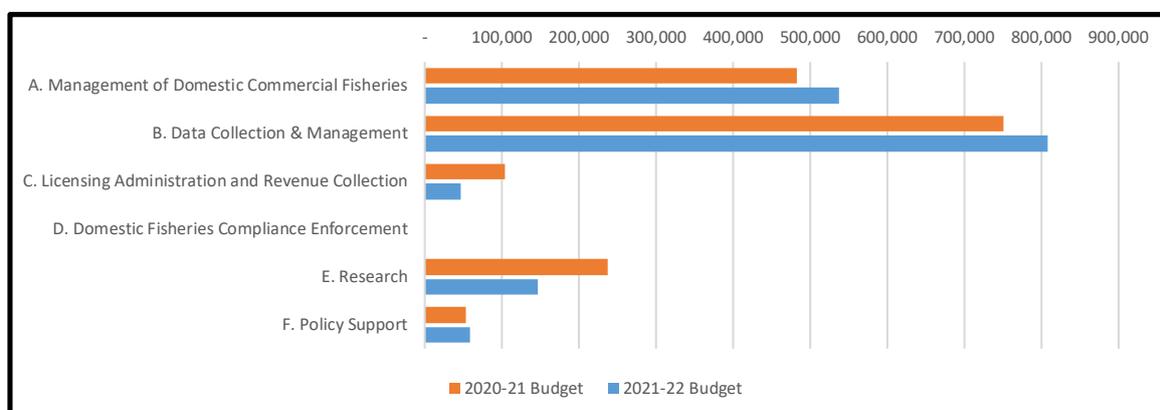


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2020-21 to 2021-22)

Eastern Tuna & Billfish

Cost Recovery Summary By Output and Activity Group	2020-21 Budget	2021-22 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	222,251	255,274	33,024	14.9%
Risk Management	57,826	53,074	(4,751)	(8.2%)
Bycatch	19,387	22,091	2,704	13.9%
MAC & RAG	85,678	110,711	25,033	29.2%
Consultation and Engagement	49,142	45,598	(3,544)	(7.2%)
Strategy, Governance & Leadership	48,429	50,541	2,112	4.4%
	482,712	537,290	54,578	11.3%
B. Data Collection & Management				
Electronic Monitoring	593,677	615,773	22,097	3.7%
Observers	-	-	-	-
Vessel Monitoring	58,382	62,330	3,948	6.8%
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	23,858	11,455	(12,403)	(52.0%)
Total Logbook and CDRs	74,584	118,777	44,193	59.3%
	750,500	808,335	57,835	7.7%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	40,606	25,112	(15,494)	(38.2%)
Licensing Administration and Revenue Collection Systems	62,516	20,573	(41,943)	(67.1%)
	103,122	45,685	(57,437)	(55.7%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	10,087	5,393	(4,694)	(46.5%)
Research Projects	226,239	141,525	(84,714)	(37.4%)
	236,326	146,918	(89,408)	(37.8%)
F. Policy Support				
Policy	53,421	58,887	5,466	10.2%
	53,421	58,887	5,466	10.2%
Total Expenditure	1,626,081	1,597,115	(28,965)	(1.8%)
Fee for Service	(1,924)	(2,309)	(385)	20.0%
Cost-recovered levy budget	1,624,157	1,594,807	(29,350)	(1.8%)

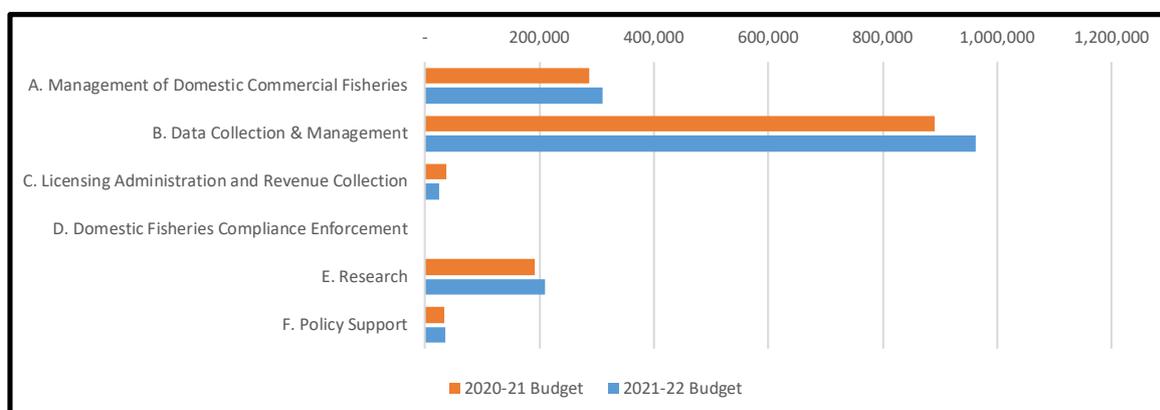


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2020-21 to 2021-22)

Southern Bluefin Tuna

Cost Recovery Summary By Output and Activity Group	2020-21 Budget	2021-22 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	155,353	162,364	7,011	4.5%
Risk Management	40,147	43,859	3,712	9.2%
Bycatch	14,219	22,699	8,480	59.6%
MAC & RAG	14,485	14,549	64	0.4%
Consultation and Engagement	33,494	35,889	2,395	7.2%
Strategy, Governance & Leadership	29,764	29,983	219	0.7%
	287,461	309,343	21,882	7.6%
B. Data Collection & Management				
Electronic Monitoring	127,680	78,945	(48,735)	(38.2%)
Observers	73,702	76,461	2,760	3.7%
Vessel Monitoring	39,374	52,741	13,367	33.9%
Fishery-specific monitoring & data collection	538,175	612,000	73,825	13.7%
Data Management	9,642	3,636	(6,006)	(62.3%)
Total Logbook and CDRs	102,754	137,782	35,028	34.1%
	891,327	961,566	70,239	7.9%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	24,228	19,665	(4,563)	(18.8%)
Licensing Administration and Revenue Collection Systems	13,591	4,472	(9,118)	(67.1%)
	37,819	24,138	(13,681)	(36.2%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	8,192	7,717	(476)	(5.8%)
Research Projects	183,750	202,500	18,750	10.2%
	191,942	210,217	18,274	9.5%
F. Policy Support				
Policy	32,832	34,935	2,102	6.4%
	32,832	34,935	2,102	6.4%
Total Expenditure	1,441,381	1,540,198	98,817	6.9%
Fee for Service	(1,148)	(1,378)	(230)	20.0%
Cost-recovered levy budget	1,440,233	1,538,820	98,587	6.8%



Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2020-21 to 2021-22)

Western Tuna & Billfish

Cost Recovery Summary By Output and Activity Group	2020-21 Budget	2021-22 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	68,968	72,218	3,250	4.7%
Risk Management	17,843	19,587	1,744	9.8%
Bycatch	6,264	9,934	3,670	58.6%
MAC & RAG	9,735	13,112	3,377	34.7%
Consultation and Engagement	14,932	16,109	1,178	7.9%
Strategy, Governance & Leadership	13,511	13,930	419	3.1%
	131,252	144,890	13,637	10.4%
B. Data Collection & Management				
Electronic Monitoring	36,068	34,736	(1,332)	(3.7%)
Observers	-	-	-	-
Vessel Monitoring	5,431	4,795	(636)	(11.7%)
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	4,518	1,946	(2,571)	(56.9%)
Total Logbook and CDRs	6,826	10,355	3,529	51.7%
	52,842	51,832	(1,010)	(1.9%)
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	7,007	3,663	(3,344)	(47.7%)
Licensing Administration and Revenue Collection Systems	34,656	11,405	(23,251)	(67.1%)
	41,663	15,068	(26,595)	(63.8%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	1,261	952	(309)	(24.5%)
Research Projects	28,278	24,975	(3,303)	(11.7%)
	29,538	25,927	(3,612)	(12.2%)
F. Policy Support				
Policy	14,904	16,230	1,326	8.9%
	14,904	16,230	1,326	8.9%
Total Expenditure	270,199	253,946	(16,253)	(6.0%)
Fee for Service	(332)	(398)	(66)	20.0%
Cost-recovered levy budget	269,867	253,547	(16,319)	(6.0%)

