



Australian Government

Australian Fisheries Management Authority

COST RECOVERY IMPLEMENTATION STATEMENT

2022-23

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 2022-23 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.

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	\$ 5,149,628	Levy
Australian public, recreational fishers, eNGOs and other government organisations	\$ 3,002,770	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	\$ 403,123	\$ 172,767
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	\$ 645,585	\$ 72,802
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	\$ 1,023,816	\$ 255,954

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.	\$ 649,902	\$ 47,719
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.	\$ 1,973,516	\$ 103,869
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%).	\$ 453,686	\$ 2,349,659

Attachment B: *Data collection and management*

Cost split(s) across user group(s)

User	Cost of Activity	Charge
All Commonwealth commercial fishing industry	\$ 6,807,284	Levy and fees
Australian public and other government organisations	\$ 4,611,967	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 administration of the logbook and CDR data collection programs including the capture, entry and reporting of all types of logbooks and CDRs as well as the costs associated with the development and support of the associated IT systems.	\$ 944,312	\$ 211,176
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.	\$ 245,530	\$ 218,267
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.	\$ 1,484,588	\$ 227,542
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.	\$ 2,934,858	\$ 625,085

Output	Activities	Cost recovered amount	Government funded amount
Fishery specific monitoring and data collection	Undertake fishery specific monitoring. This activity has only a single user and as such all associated costs are recovered from the commercial fishing industry.	\$ 675,410	\$ -
Vessel monitoring	Includes the implementation and administration of the vessel monitoring program for the commercial fishing industry.	\$ 552,586	\$2,221,948
Data Transformation project	<p>A 10 million dollar investment to enhance (or replace) AFMA's systems as they relate to business services (e.g., Pisces). This program will see the delivery of AFMA's Data Strategy. This includes:</p> <ul style="list-style-type: none"> • continued expansion of AFMA's agency data capture platform (e.g. 100% elog, eCDRs, e-observer, etc); • implementing a single integrated data architecture rather than standalone purpose-driven systems (refer to the eFish FRDC report for more background); • improve links to/from data held by other agencies; • provide opportunities to provide this data back to industry; and • ideally to build a system that supports future traceability and providence requirements. 	\$ -	\$691,185
Electronic Monitoring project	A 10 million investment in enhancing and expanding the EM program across Commonwealth fisheries and includes investment in artificial intelligence (AI) and machine learning (ML). The key aim of expanding the program is to improve AFMA's ability to collect fine scale data collection and implement vessel level management arrangements and incentivise the uptake of best practices by individual fishers to achieve a range of outcomes (e.g., reduce protected species interactions, improve bycatch handling practices etc.).	\$ -	\$416,765

Attachment C: *Licensing administration and revenue collection*

Cost split(s) across user group(s)

User	Cost of Activity	Charge
All Commonwealth commercial fishing industry	\$ 634,399	Levy and fees
Traditional, indigenous and non-commercial fisheries	\$ 622,547	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.	\$ 370,559	\$ 594,851
Licensing administration and revenue collection systems	Involves recovering the costs for the development and maintenance of AFMA's licensing administration and revenue collection systems.	\$ 263,840	\$ 27,686

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	\$ 4,221,760	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.	\$ -	\$ 4,221,760

Attachment E: *Research*

Cost split(s) across user group(s)

User	Cost of Activity	Charge
All Commonwealth commercial fishing industry	\$ 3,133,133	Levy
Australian public and other government organisations	\$ 1,848,873	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.	\$ 128,063	\$ 128,063
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.	\$ 3,005,070	\$ 1,720,810

Attachment F: *Policy support*

Cost split(s) across user group(s)

User	Cost of Activity	Charge
All Commonwealth commercial fishing industry	\$ 449,303	Levy
Australian public and other government organisations	\$ 1,624,847	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>	\$ 499,303	\$ 1,624,847

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	\$ 4,315,980	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.	\$ -	\$ 2,354,197
International capacity building	Involves participating in capacity building programs with neighbouring countries and supporting key regional and international fishing bodies.	\$ -	\$ 1,961,783

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	\$ 4,060,000	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.	\$ -	\$ 4,060,000

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	\$ 1,838,661	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.	\$ -	\$ 1,373,880
MACs and RAGs	Includes appointing and administering MACs and RAGs.	\$ -	\$ 1,838,661

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	1,313,055	-	660,461
	Risk Management	372,737	17,666	259,499
	Bycatch	279,506	-	123,617
	MAC and RAG	690,776	93,311	239,729
	Consultation and Engagement	330,633	73,420	241,532
	Strategy, Governance and Leadership	-	320,501	133,185
	Total		2,986,706	504,898
Data Collection and Management	Electronic Monitoring	-	1,379,935	104,654
	Observers	-	2,183,882	750,976
	Vessel Monitoring	-	436,976	85,609
	Logbooks and Catch Disposal Records (CDRs)	-	631,955	312,357
	Fishery-specific monitoring and data collection	189,510	485,900	-
	Data Management	-	152,617	92,913
	Total		189,510	5,271,265
Licensing administration and Revenue Collection	Licensing administration and Revenue Collection	-	257,709	112,850
	Licensing administration and revenue collection systems	-	168,841	94,999
	Total	-	426,551	207,848
Research	Research Contract Administration	-	70,177	57,887
	Research Projects	3,005,070	-	-
	Total	3,005,070	70,177	57,887
Policy Support	Policy	-	278,519	170,784
	Total	-	278,519	170,784
Grand total		6,181,287	6,551,410	3,441,051

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		20.7%	12.4%	12.4%	20.0%	17.0%	20.4%	22.4%	29.1%	19.7%	19.7%	19.7%	19.7%	19.7%	25.0%	28.9%	
Gillnet Hook and Trap	42.6%	0.4%	16.6%	16.6%	23.0%	11.9%	21.3%	23.5%	12.4%	18.5%	18.5%	18.5%	18.5%	18.5%	16.6%	9.2%	
Great Australian Bight Trawl		1.8%	1.5%	1.5%	0.8%	3.9%	1.1%	4.1%	16.6%	6.9%	6.9%	6.9%	6.9%	6.9%	6.2%	3.3%	
Coral Sea		0.8%	1.5%	1.5%	0.2%	1.4%	0.2%	1.0%	0.7%	1.2%	1.2%	1.2%	1.2%	1.2%			
Heard and McDonald Islands		41.2%	2.1%	2.1%	1.4%	6.3%	2.9%	2.0%	2.3%	2.9%	2.9%	2.9%	2.9%	2.9%	1.3%	3.9%	
Small Pelagic	2.9%	1.9%	1.5%	1.5%	2.0%	2.2%	1.4%	7.1%	15.7%	8.3%	8.3%	8.3%	8.3%	8.3%	6.6%	9.8%	
Macquarie Island		5.2%	0.0%	0.0%	0.1%	0.5%	1.2%	1.0%	1.2%	1.6%	1.6%	1.6%	1.6%	1.6%	1.3%	2.0%	
Bass Strait Central Zone Scallop			2.1%	2.1%	3.9%		1.3%	2.0%	3.9%	4.5%	4.5%	4.5%	4.5%	4.5%	7.4%	2.3%	
Western Deepwater Trawl		0.7%	0.6%	0.6%	0.2%	1.0%	0.1%	1.0%	0.5%	0.8%	0.8%	0.8%	0.8%	0.8%			
Northern Prawn		8.3%	13.6%	13.6%	0.5%	10.6%	1.2%	4.1%	2.4%	10.9%	10.9%	10.9%	10.9%	10.9%	20.3%	29.9%	
North West Slope		0.9%	0.3%	0.3%	0.7%			1.0%	0.5%	0.8%	0.8%	0.8%	0.8%	0.8%			
Southern Squid Jig			1.2%	1.2%	1.2%	0.4%	1.2%	1.0%		2.0%	2.0%	2.0%	2.0%	2.0%	2.9%		
Torres Strait Prawn		1.9%	3.8%	3.8%	2.8%	1.6%	2.2%	2.0%	1.3%	2.5%	2.5%	2.5%	2.5%	2.5%			
Skipjack Tuna								2.0%	0.7%	0.8%	0.8%	0.8%	0.8%	0.8%			
Eastern Tuna and Billfish	41.7%		12.1%	12.1%	11.2%	8.6%	5.5%	9.2%	5.6%	10.4%	10.4%	10.4%	10.4%	10.4%	9.8%	3.2%	
Southern Bluefin Tuna	9.8%	2.3%	9.5%	9.5%	16.2%	2.8%	3.0%	2.0%	4.9%	5.6%	5.6%	5.6%	5.6%	5.6%	0.9%	7.0%	
Western Tuna and Billfish	2.9%		0.9%	0.9%	1.7%	1.5%	0.7%	5.1%	2.1%	2.7%	2.7%	2.7%	2.7%	2.7%	1.8%	0.6%	
Government funded	0.0%	13.9%	20.4%	20.4%	14.2%	30.3%	36.4%	9.5%	0.0%	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
April 2022	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 2022-23 cost recovered budget and CRIS released for comment
June 2022	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 2022-23 cost recovered budget and CRIS released

Attachment 4: *Summary of the AFMA’s budget estimates from the 2022-23 Portfolio Budget Statements*

Budget item	2021-22	2022-23	2023-24	2024-25	2025-26
	Estimated actual	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$000	\$000	\$000	\$000	\$000
Administered expenses					
Illegal foreign fishing vessel caretaking and disposal	5,792	5,839	5,880	5,985	6,085
Departmental expenses					
	41,088	43,633	44,806	45,484	46,561
Total available funding	46,880	49,472	50,686	51,469	52,646

Attachment 5: AFMA's historical financial performance

Budget item	2020-21 \$'000	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)	13,324	14,622	14,300	14,388	14,324	12,614	13,677	12,869	13,936
Actual Levy Expenses (Y)	13,663	13,265	14,292	13,941	14,155	12,369	13,655	12,110	13,168
Balance (Y-X)	(339)	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	N/A
<i>Explain impact on balance management strategy</i>	AFMA applies any under or overspend 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
April 2022	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
June 2022	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
November 2022	Assistant Minister approves levy regulations for submission to the Federal Executive Council	Levy regulations approved
December 2022	Torres Strait Prawn Fishery concession holders	Levy notices issued
January 2023	Concession holders	First instalment levy invoices issued for 2022-223

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
April 2022	Draft CRIS 2022-23 Budget	Wez Norris	Draft CRIS 2022-23 Budget released for consultation
June 2022	2022-23 CRIS	Wez Norris	CRIS 2022-23 Budget finalised

Attachment 8: 2022-23 cost recovered budget expenditure summary

AFMA Cost Recovered Fisheries
Differences between Budget Expenditure for 2022-23 to 2021-22
Allocations Under Cost Recovery Implementation Statement (CRIS 2023)

CRIS 2023 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	(27,990)	43,077	30,148	-	38,256	(29,838)	-	-	-	53,653	69,355	123,009
Gillnet Hook and Trap	(35,229)	(13,175)	40,154	-	(62,315)	(31,284)	-	-	-	(101,848)	2,146	(99,703)
Great Australian Bight Trawl	119,654	12,252	4,764	-	42,440	3,549	-	-	-	182,660	(230)	182,429
Coral Sea	(28,053)	14,192	(199)	-	-	(4,248)	-	-	-	(18,309)	91	(18,217)
Heard & McDonald Islands	11,440	56,498	6,403	-	120,660	(2,555)	-	-	-	192,446	(950)	191,495
Small Pelagic	(46,257)	42,653	8,652	-	69,423	(15,320)	-	-	-	59,153	(130)	59,023
Macquarie Island	7,018	1,729	(219)	-	33,001	(1,396)	-	-	-	40,132	(533)	39,600
Bass Strait Central Zone Scallop	(2,809)	(13,101)	1,890	-	483	(6,715)	-	-	-	(20,253)	5	(20,248)
Western Deepwater Trawl	(2,877)	3,824	701	-	-	(1,210)	-	-	-	439	5	443
Northern Prawn	(14,618)	5,620	5,885	-	(9,190)	(17,463)	-	-	-	(29,767)	(96)	(29,863)
North West Slope	(2,877)	(3,196)	623	-	-	(1,210)	-	-	-	(6,659)	-	(6,659)
Southern Squid Jig	3,963	7,825	2,044	-	-	(2,219)	-	-	-	11,613	(355)	11,257
Torres Strait Prawn	5,033	3,068	2,588	-	-	(2,692)	-	-	-	7,998	(499)	7,499
Skipjack Tuna	1,969	-	1,330	-	-	(846)	-	-	-	2,454	34	2,487
Eastern Tuna & Billfish	14,482	56,738	12,865	-	(47,218)	(12,368)	-	-	-	24,500	(307)	24,193
Southern Bluefin Tuna	(17,984)	(42,799)	(958)	-	8,733	(9,557)	-	-	-	(62,565)	(53)	(62,617)
Western Tuna & Billfish	(1,947)	16,519	3,934	-	(8,333)	(4,042)	-	-	-	6,131	58	6,188
TOTALS	(17,080)	191,723	120,604	-	185,941	(139,412)	-	-	-	341,777	68,539	410,316
Government funded costs	19,841	881,142	29,463	(291,122)	770,589	(29,012)	330,693	71,930	(414,771)	1,368,753		
Other revenues	-	(87,124)	(2,539)	-	(150,000)	-	(524,562)	317,436	-	(446,789)		
Government Funded	19,841	794,018	26,923	(291,122)	620,589	(29,012)	(193,869)	389,367	(414,771)	921,965		

AFMA Cost Recovered Fisheries
Budget Expenditure July to June 2022-23
Allocations Under Cost Recovery Implementation Statement (CRIS 2023)

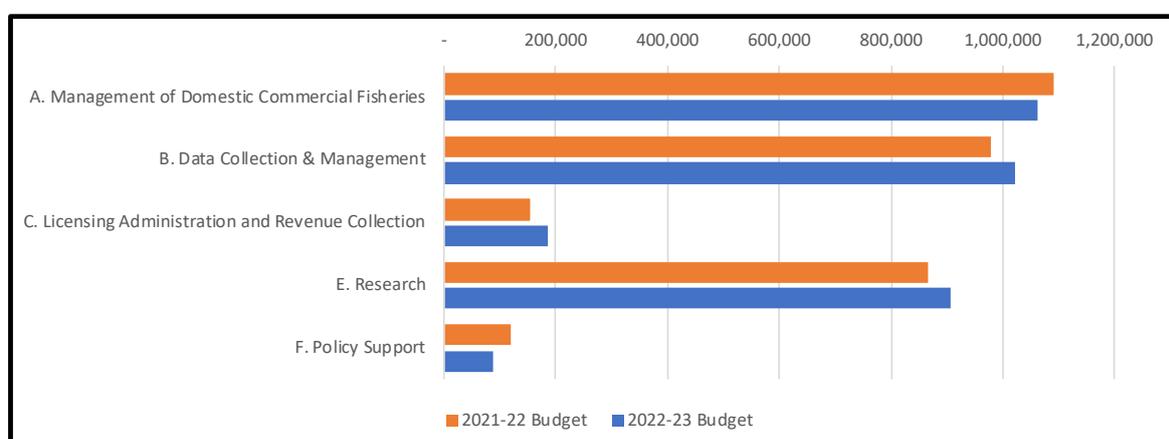
CRIS 2023 Categories	A. Management of Domestic Commercial Fisheries	B. Data Collection & Management	C. Licensing Administration and Revenue Collection	D. Domestic Fisheries Compliance Enforcement	E. Research	F. Policy Support	G. Input into defining international treaty standards & developing regulation	H. Foreign Fisheries Compliance Enforcement & Capacity Building	I. Management of Traditional, Indigenous & Non-Commercial Fisheries	Sub-total Costs 2022-23	Fee for Service	Total Levy Base
South East Trawl	1,061,614	1,020,749	184,302	-	905,411	88,634	-	-	-	3,260,710	(152,811)	3,107,899
Gillnet Hook and Trap	796,597	1,203,540	192,574	-	288,535	82,928	-	-	-	2,564,175	(15,729)	2,548,446
Great Australian Bight Trawl	371,874	97,598	18,415	-	103,282	31,106	-	-	-	622,276	(533)	621,743
Coral Sea	59,951	55,175	4,254	-	-	5,257	-	-	-	124,637	(110)	124,526
Heard & McDonald Islands	149,818	1,460,445	22,539	-	120,660	12,895	-	-	-	1,766,358	(551,378)	1,214,980
Small Pelagic	439,449	145,845	28,675	-	305,483	37,264	-	-	-	956,716	(658)	956,058
Macquarie Island	85,155	179,742	10,018	-	64,144	7,226	-	-	-	346,285	(70,186)	276,100
Bass Strait Central Zone Scallop	245,643	44,569	13,399	-	72,165	20,176	-	-	-	395,951	(624)	395,327
Western Deepwater Trawl	41,218	34,791	3,323	-	-	3,603	-	-	-	82,934	(34)	82,901
Northern Prawn	600,810	515,952	18,765	-	937,209	48,797	-	-	-	2,121,534	(50,562)	2,070,972
North West Slope	41,218	36,868	3,148	-	-	3,603	-	-	-	84,838	(19)	84,818
Southern Squid Jig	107,154	23,090	9,727	-	-	8,921	-	-	-	148,891	(562)	148,329
Torres Strait Prawn	121,407	136,701	18,581	-	-	11,158	-	-	-	287,847	(11,051)	276,796
Skipjack Tuna	41,644	-	5,947	-	-	3,651	-	-	-	51,242	(10)	51,233
Eastern Tuna & Billfish	551,772	865,074	58,550	-	99,700	46,519	-	-	-	1,621,615	(2,616)	1,618,999
Southern Bluefin Tuna	291,360	918,767	23,180	-	218,949	25,378	-	-	-	1,477,633	(1,430)	1,476,203
Western Tuna & Billfish	142,943	68,350	19,002	-	17,594	12,188	-	-	-	260,077	(341)	259,736
TOTALS	5,149,628	6,807,255	634,399	-	3,133,133	449,303	-	-	-	16,173,718	(858,652)	15,315,066
Government funded costs	3,002,770	4,611,997	622,547	4,221,760	1,848,873	1,624,847	4,315,980	4,060,000	1,838,661	26,147,434		
Other revenues	-	(2,082,250)	(95,448)	-	(150,000)	-	(524,562)	(228,949)	-	(3,081,209)		
Government Funded	3,002,770	2,529,747	527,099	4,221,760	1,698,873	1,624,847	3,791,418	3,831,051	1,838,661	23,066,225		

AFMA Cost Recovered Fisheries
Budget Expenditure July to June 2021-22
Allocations Under Cost Recovery Implementation Statement (CRIS 2023)

CRIS 2023 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		

Attachment 9: 2022-23 Commonwealth Fishery budget comparison

Australian Fisheries Management Authority				
Commonwealth Fishery Budget Comparison July to June (2021-22 to 2022-23)				
South East Trawl				
Cost Recovery Summary By Output and Activity Group	2021-22 Budget	2022-23 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	465,153	326,878	(138,275)	(29.7%)
Risk Management	131,294	148,380	17,086	13.0%
Bycatch	75,160	117,369	42,209	56.2%
MAC & RAG	221,285	238,768	17,483	7.9%
Consultation and Engagement	95,031	140,721	45,690	48.1%
Strategy, Governance & Leadership	101,680	89,498	(12,182)	(12.0%)
	1,089,604	1,061,614	(27,990)	(2.6%)
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	711,423	705,431	(5,992)	(0.8%)
Vessel Monitoring	71,920	81,593	9,674	13.5%
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	22,762	60,055	37,293	163.8%
Total Logbook and CDRs	171,567	173,670	2,102	1.2%
	977,672	1,020,749	43,077	4.4%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	104,062	118,998	14,936	14.4%
Licensing Administration and Revenue Collection Systems	50,092	65,304	15,212	30.4%
	154,154	184,302	30,148	19.6%
E. Research				
Research Contract Administration	31,832	37,008	5,176	16.3%
Research Projects	835,324	868,403	33,080	4.0%
	867,155	905,411	38,256	4.4%
F. Policy Support				
Policy	118,471	88,634	(29,838)	(25.2%)
	118,471	88,634	(29,838)	(25.2%)
Total Expenditure	3,207,056	3,260,710	53,653	1.7%
Fee for Service	(222,166)	(152,811)	69,355	(31.2%)
Cost-recovered levy budget	2,984,890	3,107,899	123,009	4.1%

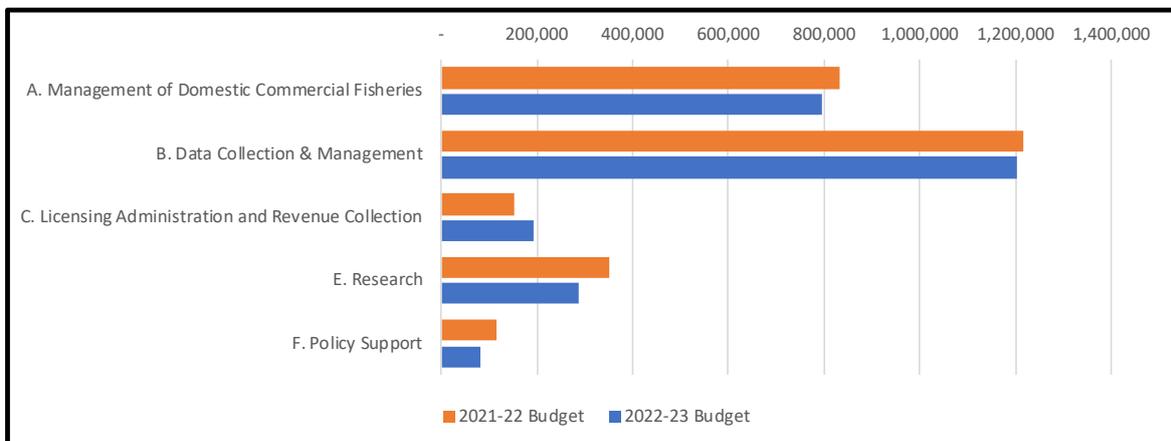


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2021-22 to 2022-23)

Gillnet Hook and Trap

Cost Recovery Summary By Output and Activity Group	2021-22 Budget	2022-23 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	265,998	241,555	(24,442)	(9.2%)
Risk Management	132,280	132,129	(151)	(0.1%)
Bycatch	75,003	49,957	(25,046)	(33.4%)
MAC & RAG	142,459	158,512	16,053	11.3%
Consultation and Engagement	118,062	130,706	12,644	10.7%
Strategy, Governance & Leadership	98,025	83,737	(14,287)	(14.6%)
	831,826	796,597	(35,229)	(4.2%)
B. Data Collection & Management				
Electronic Monitoring	647,379	633,164	(14,214)	(2.2%)
Observers	9,973	13,310	3,337	33.5%
Vessel Monitoring	103,884	108,791	4,907	4.7%
Fishery-specific monitoring & data collection	218,397	189,510	(28,887)	(13.2%)
Data Management	16,997	41,871	24,875	146.4%
Total Logbook and CDRs	220,085	216,893	(3,192)	(1.5%)
	1,216,715	1,203,540	(13,175)	(1.1%)
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	99,869	124,063	24,194	24.2%
Licensing Administration and Revenue Collection Systems	52,552	68,511	15,959	30.4%
	152,420	192,574	40,154	26.3%
E. Research				
Research Contract Administration	12,879	11,794	(1,085)	(8.4%)
Research Projects	337,971	276,742	(61,229)	(18.1%)
	350,850	288,535	(62,315)	(17.8%)
F. Policy Support				
Policy	114,212	82,928	(31,284)	(27.4%)
	114,212	82,928	(31,284)	(27.4%)
Total Expenditure	2,666,023	2,564,175	(101,848)	(3.8%)
Fee for Service	(17,874)	(15,729)	2,146	(12.0%)
Cost-recovered levy budget	2,648,148	2,548,446	(99,703)	(3.8%)

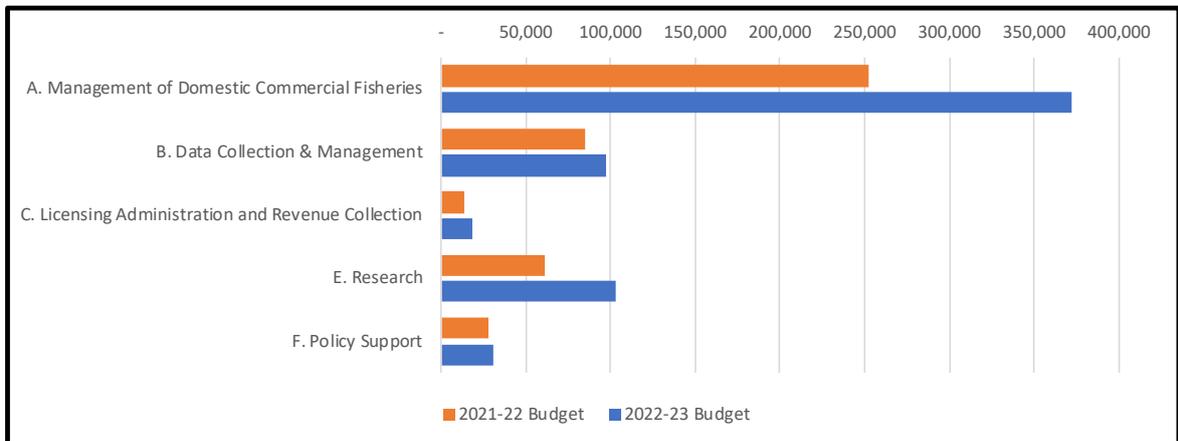


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2021-22 to 2022-23)

Great Australian Bight Trawl

Cost Recovery Summary By Output and Activity Group	2021-22 Budget	2022-23 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	125,997	154,993	28,996	23.0%
Risk Management	21,254	27,984	6,730	31.7%
Bycatch	11,441	66,793	55,351	483.8%
MAC & RAG	47,522	59,118	11,597	24.4%
Consultation and Engagement	22,355	31,577	9,222	41.3%
Strategy, Governance & Leadership	23,651	31,410	7,758	32.8%
	252,220	371,874	119,654	47.4%
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	56,515	59,895	3,380	6.0%
Vessel Monitoring	7,991	9,713	1,722	21.6%
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	6,484	13,664	7,180	110.7%
Total Logbook and CDRs	14,356	14,326	(30)	(0.2%)
	85,346	97,598	12,252	14.4%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	4,483	6,462	1,980	44.2%
Licensing Administration and Revenue Collection Systems	9,169	11,953	2,784	30.4%
	13,651	18,415	4,764	34.9%
E. Research				
Research Contract Administration	2,233	4,222	1,988	89.0%
Research Projects	58,609	99,061	40,452	69.0%
	60,842	103,282	42,440	69.8%
F. Policy Support				
Policy	27,557	31,106	3,549	12.9%
	27,557	31,106	3,549	12.9%
Total Expenditure	439,616	622,276	182,660	41.5%
Fee for Service	(302)	(533)	(230)	76.2%
Cost-recovered levy budget	439,314	621,743	182,429	41.5%

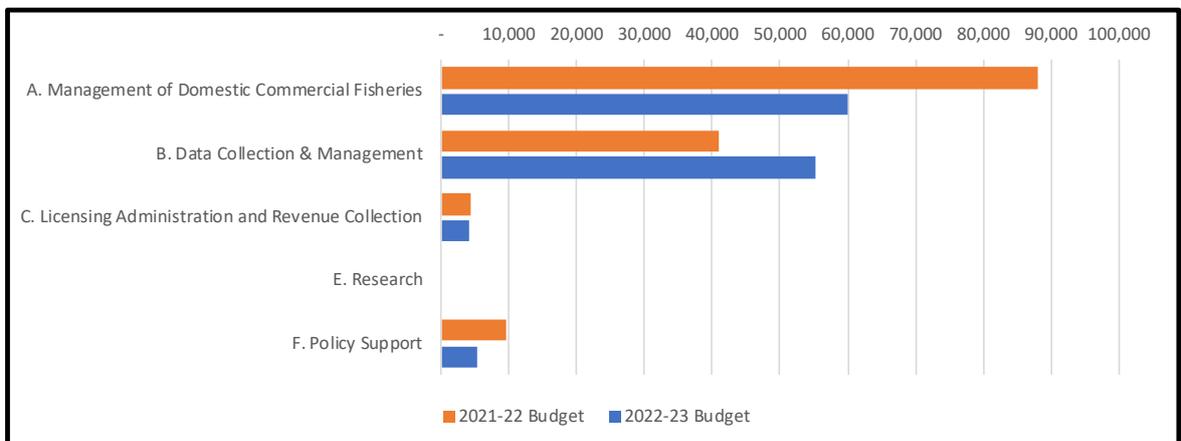


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2021-22 to 2022-23)

Coral Sea

Cost Recovery Summary By Output and Activity Group	2021-22 Budget	2022-23 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	31,780	37,404	5,624	17.7%
Risk Management	14,070	7,032	(7,038)	(50.0%)
Bycatch	5,349	2,732	(2,617)	(48.9%)
MAC & RAG	23,338	1,083	(22,256)	(95.4%)
Consultation and Engagement	5,308	6,391	1,083	20.4%
Strategy, Governance & Leadership	8,158	5,308	(2,850)	(34.9%)
	88,004	59,951	(28,053)	(31.9%)
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	26,595	28,838	2,243	8.4%
Vessel Monitoring	4,795	9,713	4,919	102.6%
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	2,118	4,790	2,672	126.2%
Total Logbook and CDRs	7,475	11,833	4,358	58.3%
	40,983	55,175	14,192	34.6%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	2,217	1,339	(878)	(39.6%)
Licensing Administration and Revenue Collection Systems	2,236	2,915	679	30.4%
	4,453	4,254	(199)	(4.5%)
E. Research				
Research Contract Administration	-	-	-	-
Research Projects	-	-	-	-
	-	-	-	-
F. Policy Support				
Policy	9,505	5,257	(4,248)	(44.7%)
	9,505	5,257	(4,248)	(44.7%)
Total Expenditure	142,945	124,637	(18,309)	(12.8%)
Fee for Service	(202)	(110)	91	(45.2%)
Cost-recovered levy budget	142,744	124,526	(18,217)	(12.8%)

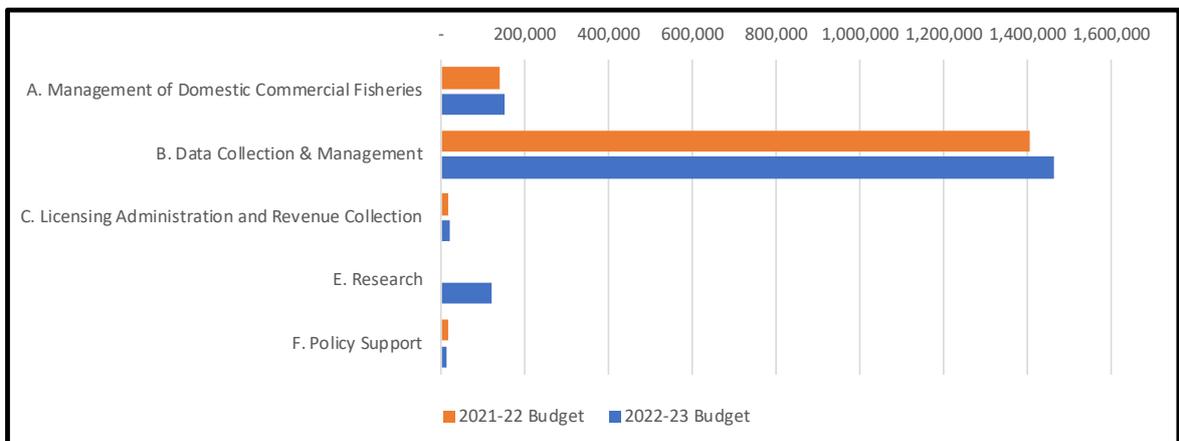


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2021-22 to 2022-23)

Heard & McDonald Islands

Cost Recovery Summary By Output and Activity Group	2021-22 Budget	2022-23 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	67,511	72,137	4,626	6.9%
Risk Management	18,342	21,017	2,675	14.6%
Bycatch	9,221	9,420	199	2.2%
MAC & RAG	14,927	15,855	928	6.2%
Consultation and Engagement	15,118	18,369	3,251	21.5%
Strategy, Governance & Leadership	13,260	13,021	(240)	(1.8%)
	138,378	149,818	11,440	8.3%
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	1,359,683	1,403,097	43,415	3.2%
Vessel Monitoring	12,786	13,599	813	6.4%
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	9,647	22,355	12,708	131.7%
Total Logbook and CDRs	21,831	21,394	(438)	(2.0%)
	1,403,947	1,460,445	56,498	4.0%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	11,664	16,709	5,044	43.2%
Licensing Administration and Revenue Collection Systems	4,472	5,831	1,358	30.4%
	16,137	22,539	6,403	39.7%
E. Research				
Research Contract Administration	-	4,932	4,932	-
Research Projects	-	115,728	115,728	-
	-	120,660	120,660	-
F. Policy Support				
Policy	15,450	12,895	(2,555)	(16.5%)
	15,450	12,895	(2,555)	(16.5%)
Total Expenditure	1,573,912	1,766,358	192,446	12.2%
Fee for Service	(550,427)	(551,378)	(950)	0.2%
Cost-recovered levy budget	1,023,485	1,214,980	191,495	18.7%

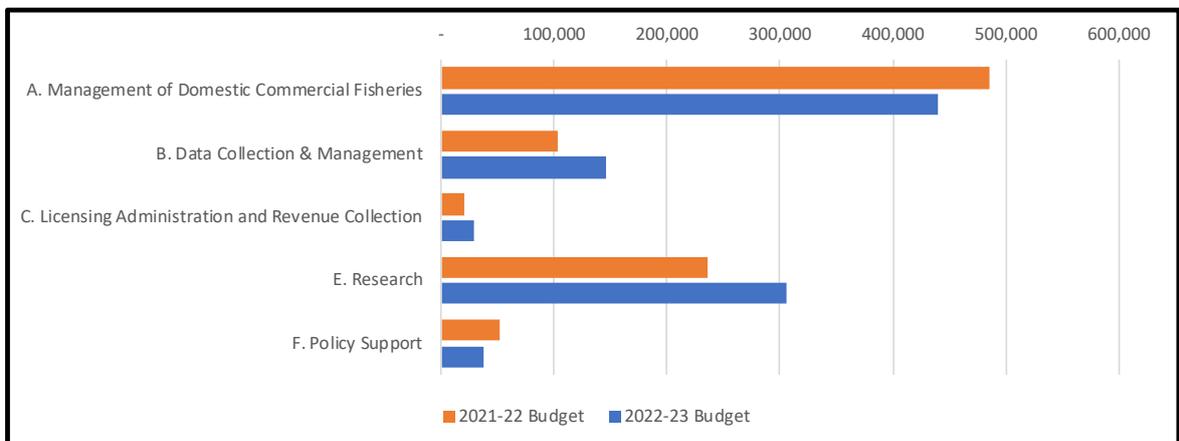


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2021-22 to 2022-23)

Small Pelagic

Cost Recovery Summary By Output and Activity Group	2021-22 Budget	2022-23 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	151,179	147,509	(3,670)	(2.4%)
Risk Management	85,462	73,963	(11,499)	(13.5%)
Bycatch	81,811	63,137	(18,674)	(22.8%)
MAC & RAG	76,896	62,893	(14,002)	(18.2%)
Consultation and Engagement	45,228	54,320	9,093	20.1%
Strategy, Governance & Leadership	45,131	37,627	(7,503)	(16.6%)
	485,706	439,449	(46,257)	(9.5%)
B. Data Collection & Management				
Electronic Monitoring	14,210	43,646	29,436	207.1%
Observers	63,164	65,441	2,277	3.6%
Vessel Monitoring	6,393	9,713	3,321	51.9%
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	2,616	7,812	5,196	198.6%
Total Logbook and CDRs	16,809	19,233	2,423	14.4%
	103,192	145,845	42,653	41.3%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	4,145	7,976	3,831	92.4%
Licensing Administration and Revenue Collection Systems	15,877	20,699	4,822	30.4%
	20,022	28,675	8,652	43.2%
E. Research				
Research Contract Administration	8,665	12,486	3,821	44.1%
Research Projects	227,394	292,997	65,603	28.8%
	236,059	305,483	69,423	29.4%
F. Policy Support				
Policy	52,583	37,264	(15,320)	(29.1%)
	52,583	37,264	(15,320)	(29.1%)
Total Expenditure	897,563	956,716	59,153	6.6%
Fee for Service	(528)	(658)	(130)	24.5%
Cost-recovered levy budget	897,035	956,058	59,023	6.6%

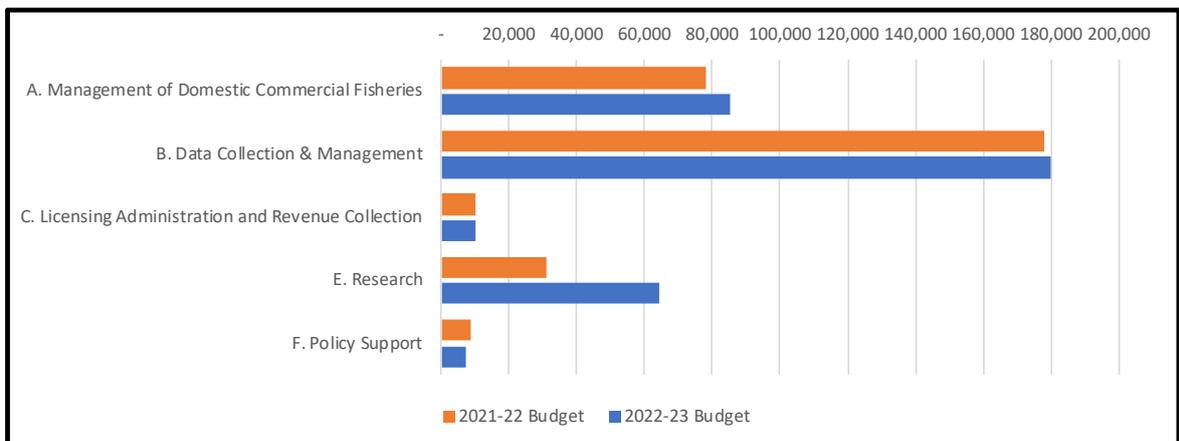


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2021-22 to 2022-23)

Macquarie Island

Cost Recovery Summary By Output and Activity Group	2021-22 Budget	2022-23 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	35,188	37,949	2,761	7.8%
Risk Management	9,625	11,169	1,544	16.0%
Bycatch	4,672	4,840	168	3.6%
MAC & RAG	13,251	14,041	790	6.0%
Consultation and Engagement	8,001	9,860	1,859	23.2%
Strategy, Governance & Leadership	7,400	7,297	(104)	(1.4%)
	78,137	85,155	7,018	9.0%
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	172,869	177,467	4,598	2.7%
Vessel Monitoring	1,598	-	(1,598)	(100.0%)
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	707	1,879	1,172	165.7%
Total Logbook and CDRs	2,838	396	(2,442)	(86.1%)
	178,012	179,742	1,729	1.0%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	8,001	7,103	(898)	(11.2%)
Licensing Administration and Revenue Collection Systems	2,236	2,915	679	30.4%
	10,237	10,018	(219)	(2.1%)
E. Research				
Research Contract Administration	1,143	2,622	1,479	129.3%
Research Projects	30,000	61,522	31,522	105.1%
	31,143	64,144	33,001	106.0%
F. Policy Support				
Policy	8,622	7,226	(1,396)	(16.2%)
	8,622	7,226	(1,396)	(16.2%)
Total Expenditure	306,153	346,285	40,132	13.1%
Fee for Service	(69,653)	(70,186)	(533)	0.8%
Cost-recovered levy budget	236,500	276,100	39,600	16.7%

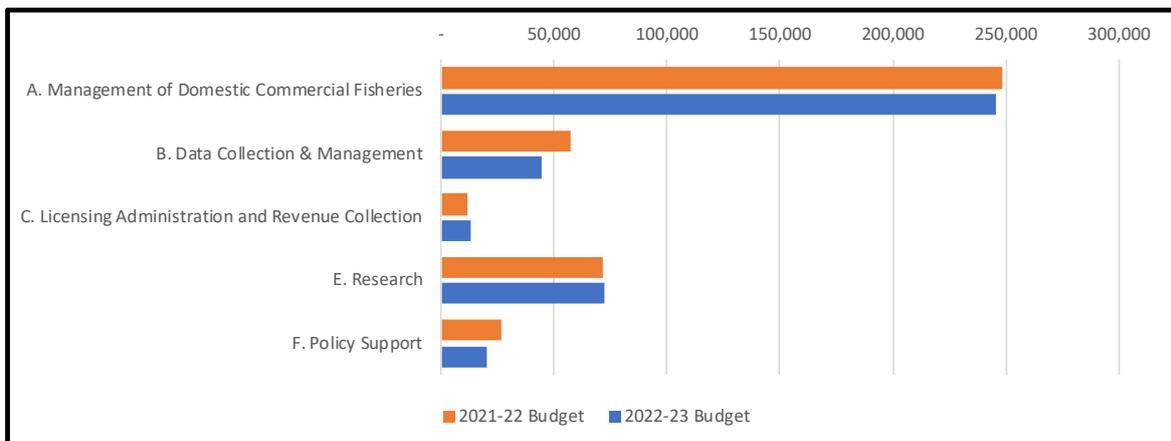


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2021-22 to 2022-23)

Bass Strait Central Zone Scallop

Cost Recovery Summary By Output and Activity Group	2021-22 Budget	2022-23 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	114,522	78,867	(35,655)	(31.1%)
Risk Management	20,852	21,770	917	4.4%
Bycatch	-	15,689	15,689	-
MAC & RAG	67,773	70,975	3,201	4.7%
Consultation and Engagement	22,225	37,970	15,745	70.8%
Strategy, Governance & Leadership	23,080	20,373	(2,707)	(11.7%)
	248,452	245,643	(2,809)	(1.1%)
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	-	-	-	-
Vessel Monitoring	17,580	13,599	(3,982)	(22.6%)
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	-	-	-	-
Total Logbook and CDRs	40,089	30,970	(9,120)	(22.7%)
	57,670	44,569	(13,101)	(22.7%)
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	7,037	7,568	531	7.6%
Licensing Administration and Revenue Collection Systems	4,472	5,831	1,358	30.4%
	11,510	13,399	1,890	16.4%
E. Research				
Research Contract Administration	2,631	2,950	318	12.1%
Research Projects	69,050	69,215	165	0.2%
	71,682	72,165	483	0.7%
F. Policy Support				
Policy	26,891	20,176	(6,715)	(25.0%)
	26,891	20,176	(6,715)	(25.0%)
Total Expenditure	416,204	395,951	(20,253)	(4.9%)
Fee for Service	(629)	(624)	5	(0.8%)
Cost-recovered levy budget	415,575	395,327	(20,248)	(4.9%)

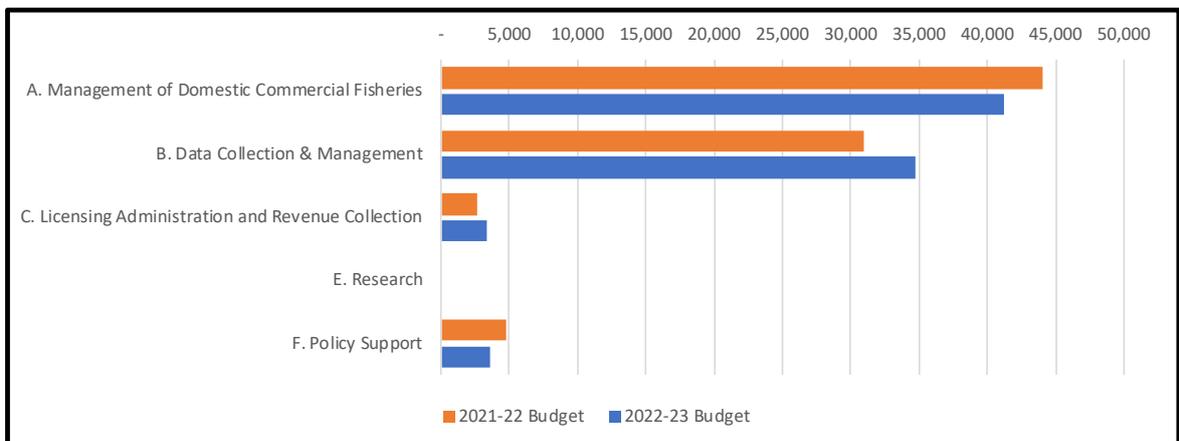


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2021-22 to 2022-23)

Western Deepwater Trawl

Cost Recovery Summary By Output and Activity Group	2021-22 Budget	2022-23 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	16,826	22,205	5,379	32.0%
Risk Management	2,009	5,209	3,200	159.3%
Bycatch	12,433	2,154	(10,280)	(82.7%)
MAC & RAG	-	853	853	-
Consultation and Engagement	8,695	7,159	(1,536)	(17.7%)
Strategy, Governance & Leadership	4,131	3,638	(492)	(11.9%)
	44,095	41,218	(2,877)	(6.5%)
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	19,946	22,183	2,237	11.2%
Vessel Monitoring	3,196	3,885	689	21.6%
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	2,081	3,474	1,393	66.9%
Total Logbook and CDRs	5,743	5,248	(495)	(8.6%)
	30,967	34,791	3,824	12.3%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	386	408	22	5.7%
Licensing Administration and Revenue Collection Systems	2,236	2,915	679	30.4%
	2,622	3,323	701	26.7%
E. Research				
Research Contract Administration	-	-	-	-
Research Projects	-	-	-	-
	-	-	-	-
F. Policy Support				
Policy	4,813	3,603	(1,210)	(25.1%)
	4,813	3,603	(1,210)	(25.1%)
Total Expenditure	82,496	82,934	439	0.5%
Fee for Service	(38)	(34)	5	(12.5%)
Cost-recovered levy budget	82,457	82,901	443	0.5%

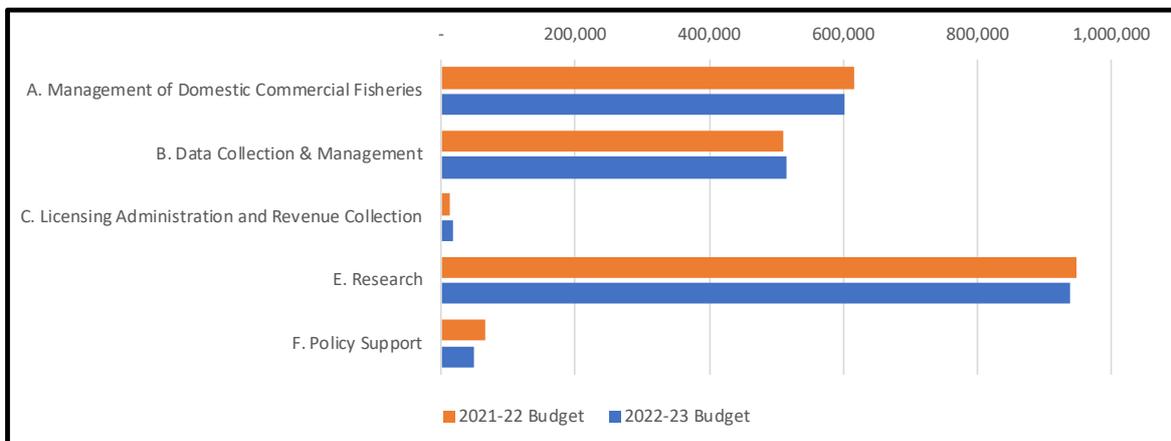


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2021-22 to 2022-23)

Northern Prawn

Cost Recovery Summary By Output and Activity Group	2021-22 Budget	2022-23 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	228,330	244,047	15,717	6.9%
Risk Management	38,772	43,769	4,997	12.9%
Bycatch	23,991	9,856	(14,135)	(58.9%)
MAC & RAG	193,128	198,296	5,168	2.7%
Consultation and Engagement	74,337	55,568	(18,769)	(25.2%)
Strategy, Governance & Leadership	56,869	49,273	(7,596)	(13.4%)
	615,428	600,810	(14,618)	(2.4%)
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	275,926	283,947	8,021	2.9%
Vessel Monitoring	87,902	89,364	1,462	1.7%
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	19,930	37,219	17,290	86.8%
Total Logbook and CDRs	126,575	105,422	(21,153)	(16.7%)
	510,333	515,952	5,620	1.1%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	3,711	6,812	3,100	83.5%
Licensing Administration and Revenue Collection Systems	9,169	11,953	2,784	30.4%
	12,880	18,765	5,885	45.7%
E. Research				
Research Contract Administration	36,620	38,307	1,687	4.6%
Research Projects	909,779	898,902	(10,877)	(1.2%)
	946,399	937,209	(9,190)	(1.0%)
F. Policy Support				
Policy	66,260	48,797	(17,463)	(26.4%)
	66,260	48,797	(17,463)	(26.4%)
Total Expenditure	2,151,301	2,121,534	(29,767)	(1.4%)
Fee for Service	(50,466)	(50,562)	(96)	0.2%
Cost-recovered levy budget	2,100,835	2,070,972	(29,863)	(1.4%)

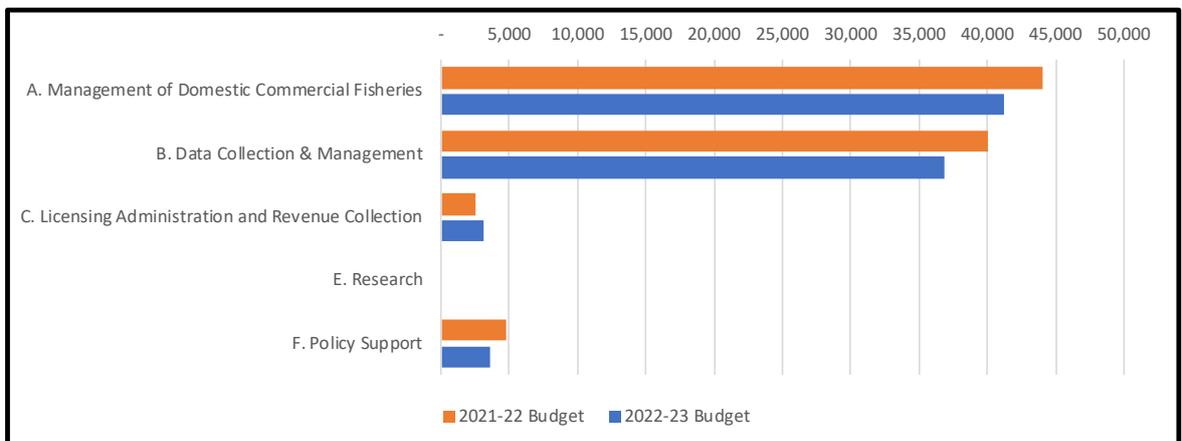


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2021-22 to 2022-23)

North West Slope

Cost Recovery Summary By Output and Activity Group	2021-22 Budget	2022-23 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	16,826	22,205	5,379	32.0%
Risk Management	2,009	5,209	3,200	159.3%
Bycatch	12,433	2,154	(10,280)	(82.7%)
MAC & RAG	-	853	853	-
Consultation and Engagement	8,695	7,159	(1,536)	(17.7%)
Strategy, Governance & Leadership	4,131	3,638	(492)	(11.9%)
	44,095	41,218	(2,877)	(6.5%)
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	29,920	29,948	28	0.1%
Vessel Monitoring	3,196	1,943	(1,254)	(39.2%)
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	-	-	-	-
Total Logbook and CDRs	6,948	4,978	(1,970)	(28.4%)
	40,064	36,868	(3,196)	(8.0%)
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	289	233	(56)	(19.5%)
Licensing Administration and Revenue Collection Systems	2,236	2,915	679	30.4%
	2,525	3,148	623	24.7%
E. Research				
Research Contract Administration	-	-	-	-
Research Projects	-	-	-	-
	-	-	-	-
F. Policy Support				
Policy	4,813	3,603	(1,210)	(25.1%)
	4,813	3,603	(1,210)	(25.1%)
Total Expenditure	91,497	84,838	(6,659)	(7.3%)
Fee for Service	(19)	(19)	-	-
Cost-recovered levy budget	91,478	84,818	(6,659)	(7.3%)

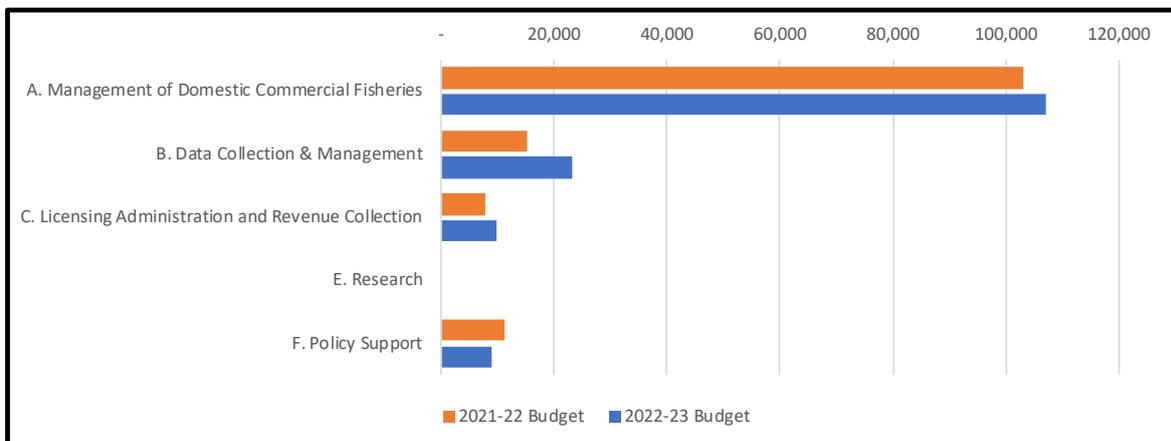


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2021-22 to 2022-23)

Southern Squid Jig

Cost Recovery Summary By Output and Activity Group	2021-22 Budget	2022-23 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	47,960	42,661	(5,298)	(11.0%)
Risk Management	6,675	9,418	2,743	41.1%
Bycatch	2,442	-	(2,442)	(100.0%)
MAC & RAG	27,278	28,066	788	2.9%
Consultation and Engagement	9,275	18,000	8,725	94.1%
Strategy, Governance & Leadership	9,561	9,008	(553)	(5.8%)
	103,191	107,154	3,963	3.8%
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	-	-	-	-
Vessel Monitoring	4,795	7,771	2,976	62.1%
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	651	1,579	928	142.5%
Total Logbook and CDRs	9,819	13,740	3,921	39.9%
	15,265	23,090	7,825	51.3%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	5,446	6,812	1,365	25.1%
Licensing Administration and Revenue Collection Systems	2,236	2,915	679	30.4%
	7,683	9,727	2,044	26.6%
E. Research				
Research Contract Administration	-	-	-	-
Research Projects	-	-	-	-
	-	-	-	-
F. Policy Support				
Policy	11,140	8,921	(2,219)	(19.9%)
	11,140	8,921	(2,219)	(19.9%)
Total Expenditure	137,278	148,891	11,613	8.5%
Fee for Service	(206)	(562)	(355)	172.1%
Cost-recovered levy budget	137,072	148,329	11,257	8.2%

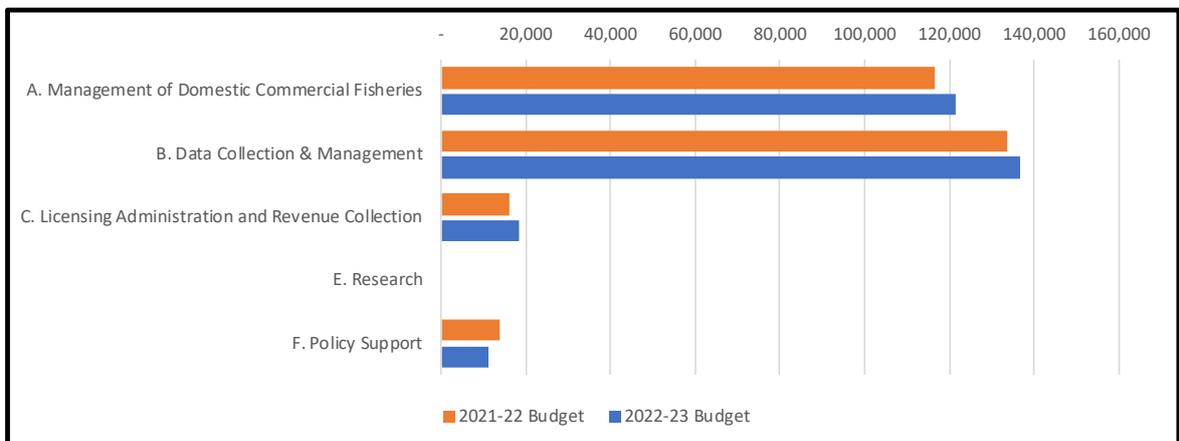


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2021-22 to 2022-23)

Torres Strait Prawn

Cost Recovery Summary By Output and Activity Group	2021-22 Budget	2022-23 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	30,695	45,125	14,430	47.0%
Risk Management	9,694	13,938	4,244	43.8%
Bycatch	15,510	5,087	(10,422)	(67.2%)
MAC & RAG	37,683	33,130	(4,553)	(12.1%)
Consultation and Engagement	10,906	12,861	1,955	17.9%
Strategy, Governance & Leadership	11,887	11,267	(620)	(5.2%)
	116,374	121,407	5,033	4.3%
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	63,164	65,441	2,277	3.6%
Vessel Monitoring	23,973	25,255	1,282	5.3%
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	1,418	5,624	4,205	296.6%
Total Logbook and CDRs	45,078	40,381	(4,697)	(10.4%)
	133,633	136,701	3,068	2.3%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	11,520	12,750	1,230	10.7%
Licensing Administration and Revenue Collection Systems	4,472	5,831	1,358	30.4%
	15,992	18,581	2,588	16.2%
E. Research				
Research Contract Administration	-	-	-	-
Research Projects	-	-	-	-
	-	-	-	-
F. Policy Support				
Policy	13,850	11,158	(2,692)	(19.4%)
	13,850	11,158	(2,692)	(19.4%)
Total Expenditure	279,849	287,847	7,998	2.9%
Fee for Service	(10,552)	(11,051)	(499)	4.7%
Cost-recovered levy budget	269,297	276,796	7,499	2.8%

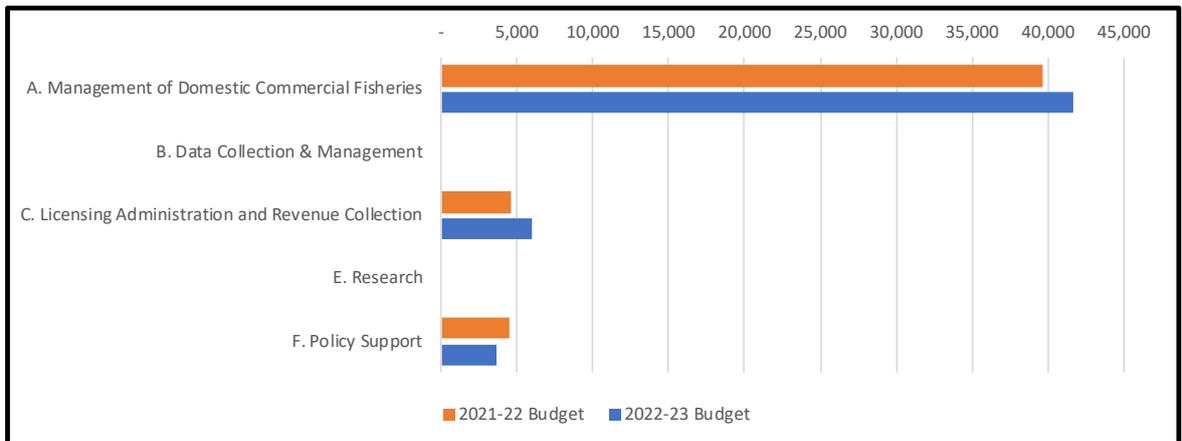


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2021-22 to 2022-23)

Skipjack Tuna

Cost Recovery Summary By Output and Activity Group	2021-22 Budget	2022-23 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	21,287	22,018	730	3.4%
Risk Management	5,741	6,342	601	10.5%
Bycatch	2,996	2,949	(46)	(1.6%)
MAC & RAG	1,104	1,169	65	5.9%
Consultation and Engagement	4,688	5,480	793	16.9%
Strategy, Governance & Leadership	3,859	3,686	(173)	(4.5%)
	39,675	41,644	1,969	5.0%
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	-	-	-	-
Vessel Monitoring	-	-	-	-
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	-	-	-	-
Total Logbook and CDRs	-	-	-	-
	-	-	-	-
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	145	116	(28)	(19.5%)
Licensing Administration and Revenue Collection Systems	4,472	5,831	1,358	30.4%
	4,617	5,947	1,330	28.8%
E. Research				
Research Contract Administration	-	-	-	-
Research Projects	-	-	-	-
	-	-	-	-
F. Policy Support				
Policy	4,497	3,651	(846)	(18.8%)
	4,497	3,651	(846)	(18.8%)
Total Expenditure	48,788	51,242	2,454	5.0%
Fee for Service	(43)	(10)	34	(77.8%)
Cost-recovered levy budget	48,745	51,233	2,487	5.1%

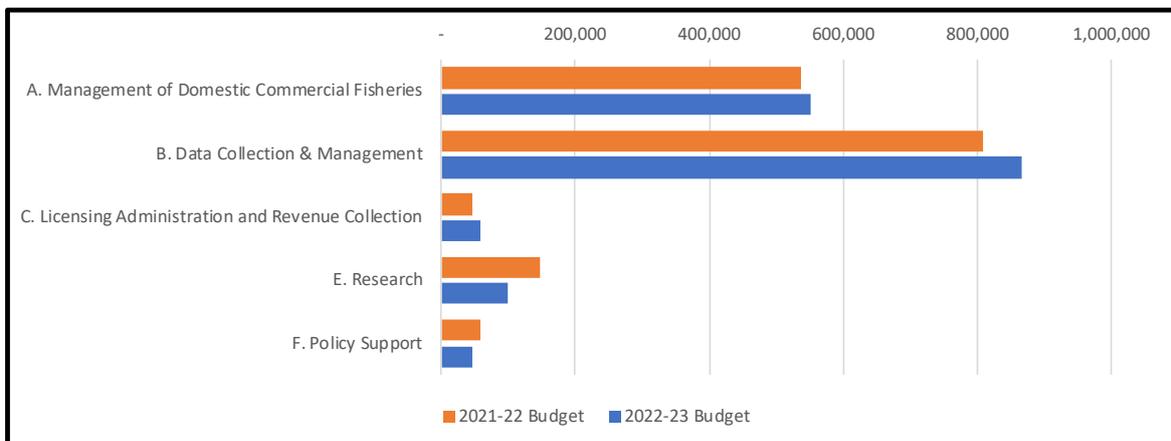


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2021-22 to 2022-23)

Eastern Tuna & Billfish

Cost Recovery Summary By Output and Activity Group	2021-22 Budget	2022-23 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	255,274	263,378	8,104	3.2%
Risk Management	53,074	60,257	7,183	13.5%
Bycatch	22,091	22,759	668	3.0%
MAC & RAG	110,711	103,252	(7,459)	(6.7%)
Consultation and Engagement	45,598	55,152	9,554	21.0%
Strategy, Governance & Leadership	50,541	46,973	(3,568)	(7.1%)
	537,290	551,772	14,482	2.7%
B. Data Collection & Management				
Electronic Monitoring	615,773	618,913	3,139	0.5%
Observers	-	-	-	-
Vessel Monitoring	62,330	79,651	17,320	27.8%
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	11,455	30,226	18,771	163.9%
Total Logbook and CDRs	118,777	136,284	17,507	14.7%
	808,335	865,074	56,738	7.0%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	25,112	31,729	6,617	26.4%
Licensing Administration and Revenue Collection Systems	20,573	26,821	6,248	30.4%
	45,685	58,550	12,865	28.2%
E. Research				
Research Contract Administration	5,393	4,075	(1,318)	(24.4%)
Research Projects	141,525	95,625	(45,900)	(32.4%)
	146,918	99,700	(47,218)	(32.1%)
F. Policy Support				
Policy	58,887	46,519	(12,368)	(21.0%)
	58,887	46,519	(12,368)	(21.0%)
Total Expenditure	1,597,115	1,621,615	24,500	1.5%
Fee for Service	(2,309)	(2,616)	(307)	13.3%
Cost-recovered levy budget	1,594,807	1,618,999	24,193	1.5%

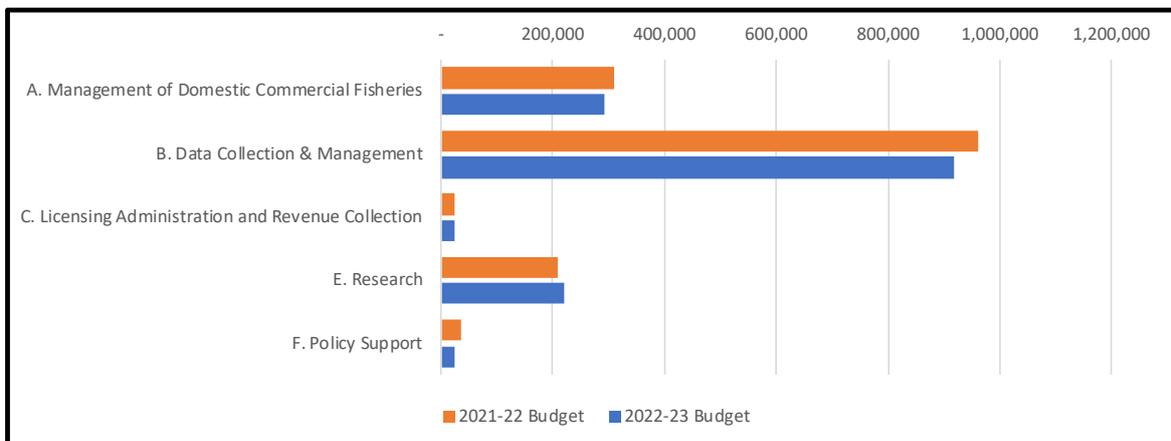


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2021-22 to 2022-23)

Southern Bluefin Tuna

Cost Recovery Summary By Output and Activity Group	2021-22 Budget	2022-23 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	162,364	149,177	(13,188)	(8.1%)
Risk Management	43,859	43,132	(726)	(1.7%)
Bycatch	22,699	19,815	(2,884)	(12.7%)
MAC & RAG	14,549	16,194	1,646	11.3%
Consultation and Engagement	35,889	37,416	1,527	4.3%
Strategy, Governance & Leadership	29,983	25,625	(4,358)	(14.5%)
	309,343	291,360	(17,984)	(5.8%)
B. Data Collection & Management				
Electronic Monitoring	78,945	145,190	66,245	83.9%
Observers	76,461	79,860	3,399	4.4%
Vessel Monitoring	52,741	62,166	9,425	17.9%
Fishery-specific monitoring & data collection	612,000	485,900	(126,100)	(20.6%)
Data Management	3,636	9,734	6,098	167.7%
Total Logbook and CDRs	137,782	135,917	(1,865)	(1.4%)
	961,566	918,767	(42,799)	(4.5%)
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	19,665	17,349	(2,316)	(11.8%)
Licensing Administration and Revenue Collection Systems	4,472	5,831	1,358	30.4%
	24,138	23,180	(958)	(4.0%)
E. Research				
Research Contract Administration	7,717	8,949	1,233	16.0%
Research Projects	202,500	210,000	7,500	3.7%
	210,217	218,949	8,733	4.2%
F. Policy Support				
Policy	34,935	25,378	(9,557)	(27.4%)
	34,935	25,378	(9,557)	(27.4%)
Total Expenditure	1,540,198	1,477,633	(62,565)	(4.1%)
Fee for Service	(1,378)	(1,430)	(53)	3.8%
Cost-recovered levy budget	1,538,820	1,476,203	(62,617)	(4.1%)



Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2021-22 to 2022-23)

Western Tuna & Billfish

Cost Recovery Summary By Output and Activity Group	2021-22 Budget	2022-23 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	72,218	65,409	(6,809)	(9.4%)
Risk Management	19,587	19,183	(403)	(2.1%)
Bycatch	9,934	8,412	(1,522)	(15.3%)
MAC & RAG	13,112	20,757	7,644	58.3%
Consultation and Engagement	16,109	16,875	766	4.8%
Strategy, Governance & Leadership	13,930	12,307	(1,623)	(11.7%)
	144,890	142,943	(1,947)	(1.3%)
B. Data Collection & Management				
Electronic Monitoring	34,736	43,646	8,910	25.7%
Observers	-	-	-	-
Vessel Monitoring	4,795	5,828	1,033	21.6%
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	1,946	5,247	3,301	169.6%
Total Logbook and CDRs	10,355	13,629	3,274	31.6%
	51,832	68,350	16,519	31.9%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	3,663	4,133	470	12.8%
Licensing Administration and Revenue Collection Systems	11,405	14,868	3,463	30.4%
	15,068	19,002	3,934	26.1%
E. Research				
Research Contract Administration	952	719	(233)	(24.4%)
Research Projects	24,975	16,875	(8,100)	(32.4%)
	25,927	17,594	(8,333)	(32.1%)
F. Policy Support				
Policy	16,230	12,188	(4,042)	(24.9%)
	16,230	12,188	(4,042)	(24.9%)
Total Expenditure	253,946	260,077	6,131	2.4%
Fee for Service	(398)	(341)	58	(14.5%)
Cost-recovered levy budget	253,547	259,736	6,188	2.4%

