



Australian Government

Australian Fisheries Management Authority

COST RECOVERY IMPLEMENTATION STATEMENT

2023-24



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 2023-24 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.

1.2.2 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, 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 number 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 2018](#) provide the rates imposed per fishing concession and are amended annually in line with budget processes.
- The [Fisheries Management \(Fishing Levy Collection\) Regulations 2018](#) 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.

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 \(Torres Strait Prawn Fishery\) Regulation 2016](#) 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 J](#).

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 occurs 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 K](#) 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 Minister for Agriculture, Fisheries and Forestry 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, Fisheries and Forestry 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 L](#) 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 plans and annual reporting](#) to review the relevant Key Performance Indicators (KPIs) and information.

Please refer to [Attachment M](#) 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 N](#).

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 O](#).

9 CRIS APPROVAL AND CHANGE REGISTER

[Attachment P](#) 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	\$ 5,664,288	Levy
Australian public, recreational fishers, eNGOs and other government organisations	\$ 3,227,216	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	\$ 329,675	\$ 141,289
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	\$ 720,649	\$ 83,364
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	\$ 1,204,325	\$ 301,081

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 (7%) are government funded as there are additional activities required beyond essential fisheries risk management.	\$ 689,012	\$ 51,118
Species and environmental management	Involves fisheries management activities including implementing harvest strategies, setting total allowable catch and effort, fishery plan administration, fishery performance reporting, and reviewing directions and fishing conditions. A small portion of fishery management activities (5%) are government funded as there are additional activities required beyond essential fisheries species and environmental management.	\$ 2,045,234	\$ 107,644
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%).	\$ 675,393	\$ 2,543,219

Attachment B: *Data collection and management*

Cost split(s) across user group(s)

User	Cost of Activity	Charge
All Commonwealth commercial fishing industry	\$ 6,636,334	Levy and fees
Australian public and other government organisations	\$ 6,030,847	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.	\$ 983,140	\$ 222,398
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.	\$ 218,921	\$ 188,996
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.	\$ 1,261,266	\$ 215,123
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.	\$ 2,981,141	\$ 652,918

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.	\$ 670,034	\$ -
Vessel monitoring	Includes the implementation and administration of the vessel monitoring program for the commercial fishing industry.	\$ 521,831	\$ 2,045,508
Data Transformation project	<p>An investment of \$10 million 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. 	\$ -	\$ 1,153,258
Electronic Monitoring project	An investment of \$10 million to enhance and expand 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.).	\$ -	\$1,552,645

Attachment C: *Licensing administration and revenue collection*

Cost split(s) across user group(s)

User	Cost of Activity	Charge
All Commonwealth commercial fishing industry	\$ 675,659	Levy and fees
Traditional, indigenous and non-commercial fisheries	\$ 565,853	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.	\$ 411,347	\$ 538,107
Licensing administration and revenue collection systems	Involves recovering the costs for the development and maintenance of AFMA's licensing administration and revenue collection systems.	\$ 264,312	\$ 27,745

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	\$ 4,123,698	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.	\$ -	\$ 4,123,698

Attachment E: *Research*

Cost split(s) across user group(s)

User	Cost of Activity	Charge
All Commonwealth commercial fishing industry	\$ 3,068,936	Levy
Australian public and other government organisations	\$ 2,040,237	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.	\$ 149,122	\$ 149,122
Research Projects	The cost of research projects. Research costs have been split across cost recoverable activities (75%) and government funded activities (25%) to simplify administration and to better represent the general use of fisheries science by the Australian public.	\$ 2,919,814	\$ 1,891,204

Attachment F: *Policy support*

Cost split(s) across user group(s)

User	Cost of Activity	Charge
All Commonwealth commercial fishing industry	\$ 410,959	Levy
Australian public and other government organisations	\$ 788,404	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>	\$ 410,959	\$ 788,404

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	\$ 6,855,235	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.	\$ -	\$ 4,116,596
International capacity building	Involves participating in capacity building programs with neighbouring countries and supporting key regional and international fishing bodies.	\$ -	\$ 2,738,639

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	\$ 2,732,113	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.	\$ -	\$ 2,732,113

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

Cost split(s) across user group(s)

User	Cost of Activity	Charge
Traditional, indigenous and non-commercial fishers, Australian public, eNGOs, recreational and amateur fishers and other government organisations	\$ 2,151,609	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.	\$ -	\$ 1,633,265
MACs and RAGs	Includes appointing and administering MACs and RAGs.	\$ -	\$ 518,344

Attachment J: *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	1,357,103	-	688,131
	Consultation and Engagement	402,095	64,048	254,506
	Bycatch	206,306	-	123,369
	MAC and RAG	823,640	83,605	297,080
	Risk Management	419,684	14,184	254,964
	Strategy, Governance and Leadership	-	467,170	208,223
	Total		3,209,008	629,007
Data Collection and Management	Electronic Monitoring	-	1,149,917	111,350
	Observers	-	2,352,142	628,999
	Vessel Monitoring	-	435,402	86,429
	Logbooks and Catch Disposal Records (CDRs)	-	657,254	325,886
	Fishery-specific monitoring and data collection	176,884	493,150	-
	Data Management	-	136,012	82,909
	Total		176,884	5,223,877
Licensing administration and Revenue Collection	Licensing administration and Revenue Collection	-	284,907	126,440
	Licensing administration and revenue collection systems	-	169,155	95,158
	Total	-	454,062	221,597
Research	Research Contract Administration	0	83,779	65,343
	Research Projects	2,919,814	0	0
	Total	3,171,814	83,779	65,343
Policy Support	Policy	-	257,822	153,137
	Total	-	257,822	153,137
Grand total		6,305,706	6,648,548	3,501,922

Attachment K: Activity output allocation to fisheries

	Electronic monitoring	Observers	VMS	Logbook and CDR systems	Logbook and CDRs	Data management	Licensing admin and revenue collection	Licensing admin and revenue collection systems	Bycatch	Species & 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	0.0%	20.7%	12.4%	12.4%	19.6%	19.3%	21.5%	22.4%	31.8%	21.1%	21.1%	21.1%	21.1%	21.1%	19.2%	25.2%
Gillnet Hook and Trap	42.6%	0.4%	16.6%	16.6%	22.1%	12.0%	20.8%	23.5%	10.4%	16.6%	16.6%	16.6%	16.6%	16.6%	16.1%	12.1%
Great Australian Bight Trawl	0.0%	1.8%	1.5%	1.5%	0.8%	4.3%	1.0%	4.1%	2.3%	5.3%	5.3%	5.3%	5.3%	5.3%	6.7%	3.5%
Coral Sea	0.0%	0.8%	1.5%	1.5%	0.2%	1.3%	0.4%	1.0%	1.3%	1.0%	1.0%	1.0%	1.0%	1.0%	0.0%	0.0%
Heard and McDonald Islands	0.0%	41.2%	2.1%	2.1%	2.2%	4.5%	2.3%	2.0%	4.3%	3.7%	3.7%	3.7%	3.7%	3.7%	1.5%	0.1%
Small Pelagic	2.9%	1.9%	1.5%	1.5%	2.0%	1.9%	0.8%	7.1%	9.9%	7.3%	7.3%	7.3%	7.3%	7.3%	8.7%	15.5%
Macquarie Island	0.0%	5.2%	0.0%	0.0%	0.1%	0.5%	1.3%	1.0%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%	1.5%	2.5%
Bass Strait Central Zone Scallop	0.0%	0.0%	2.1%	2.1%	3.2%	0.0%	1.4%	2.0%	6.0%	5.3%	5.3%	5.3%	5.3%	5.3%	9.0%	2.6%
Western Deepwater Trawl	0.0%	0.7%	0.6%	0.6%	0.2%	1.3%	0.1%	1.0%	1.7%	0.9%	0.9%	0.9%	0.9%	0.9%	1.8%	0.0%
Northern Prawn	0.0%	8.3%	13.6%	13.6%	0.6%	9.6%	0.8%	4.1%	7.2%	12.1%	12.1%	12.1%	12.1%	12.1%	19.5%	28.5%
North West Slope	0.0%	0.9%	0.3%	0.3%	0.7%	0.0%	0.1%	1.0%	1.7%	0.9%	0.9%	0.9%	0.9%	0.9%	0.0%	0.0%
Southern Squid Jig	0.0%	0.0%	1.2%	1.2%	1.2%	0.4%	1.1%	1.0%	0.0%	1.9%	1.9%	1.9%	1.9%	1.9%	2.4%	0.0%
Torres Strait Prawn	0.0%	1.9%	3.8%	3.8%	2.9%	1.7%	2.3%	2.0%	2.6%	2.2%	2.2%	2.2%	2.2%	2.2%	0.0%	0.0%
Skipjack Tuna	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.0%	0.9%	0.7%	0.7%	0.7%	0.7%	0.7%	0.0%	0.0%
Eastern Tuna and Billfish	41.7%	0.0%	12.1%	12.1%	11.1%	8.2%	5.2%	9.2%	7.7%	10.3%	10.3%	10.3%	10.3%	10.3%	11.6%	2.1%
Southern Bluefin Tuna	9.8%	2.3%	9.5%	9.5%	16.9%	3.0%	3.9%	2.0%	7.3%	6.1%	6.1%	6.1%	6.1%	6.1%	2.0%	7.4%
Western Tuna and Billfish	2.9%	0.0%	0.9%	0.9%	1.7%	1.5%	0.7%	5.1%	3.0%	2.8%	2.8%	2.8%	2.8%	2.8%	1.8%	0.4%
Government funded	0.0%	13.9%	20.4%	20.4%	14.8%	30.4%	36.5%	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 add to 100% due to rounding

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

Date	Who	What
May 2023	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 2023-24 cost recovered budget and CRIS released for comment
June 2023	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 2023-24 cost recovered budget and CRIS released

Attachment M: Summary of the AFMA’s budget estimates from the 2023-24 Portfolio Budget Statements

Budget item	2022-23 Estimated actual \$000	2023-24 Budget \$000	2024-25 Forward Estimate \$000	2025-26 Forward Estimate \$000	2026-27 Forward Estimate \$000
Administered expenses					
Illegal foreign fishing vessel caretaking and disposal	5,839	6,031	6,187	6,296	6,416
Departmental expenses					
	39,858	44,578	49,004	47,364	47,930
Total available funding	45,697	50,609	55,191	53,660	54,346

Attachment N: AFMA's historical financial performance

Budget item	2021-22 \$'000	2020-21 \$'000	2019-20 \$000	2018-19 \$000	2017-18 \$000	2016-17 \$000	2015-16 \$000	2014-15 \$000	2013-14 \$000	
Budgeted Levy Expenses (X)	14,011	13,324	14,622	14,300	14,388	14,324	12,614	13,677	12,869	
Actual Levy Expenses (Y)	13,622	13,663	13,265	14,292	13,941	14,155	12,369	13,655	12,110	
Balance (Y-X)	389	(339)	1,299	8	447	169	245	22	759	
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									13,168

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

Attachment O: *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	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 P: 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
May 2023	Draft CRIS 2023-24 Budget	Wez Norris	Draft CRIS 2023-24 Budget released for consultation
June 2023	2023-24 CRIS	Wez Norris	CRIS 2023-24 Budget finalised

Attachment Q: 2023-24 cost recovered budget expenditure summary

AFMA Cost Recovered Fisheries
Differences between Budget Expenditure for 2023-24 to 2022-23
Allocations Under Cost Recovery Implementation Statement (CRIS 2024)

CRIS 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	161,337	18,055	20,306	-	(132,208)	(2,053)	-	-	-	65,436	-	65,436
Gillnet Hook and Trap	1,516	(105,959)	10,586	-	82,941	(14,572)	-	-	-	(25,489)	-	(25,489)
Great Australian Bight Trawl	(62,908)	1,437	(291)	-	4,914	(9,483)	-	-	-	(66,331)	-	(66,331)
Coral Sea	(4,628)	176	1,320	-	-	(1,262)	-	-	-	(4,394)	-	(4,394)
Heard & McDonald Islands	59,420	18,093	(1,744)	-	(116,615)	2,129	-	-	-	(38,717)	129,380	90,663
Small Pelagic	(9,727)	(6,395)	(2,825)	-	171,519	(7,458)	-	-	-	145,115	-	145,115
Macquarie Island	24,003	2,653	995	-	12,720	490	-	-	-	40,861	(4,990)	35,871
Bass Strait Central Zone Scallop	70,186	(1,483)	1,441	-	6,420	1,605	-	-	-	78,168	-	78,168
Western Deepwater Trawl	10,620	1,166	116	-	-	191	-	-	-	12,093	-	12,093
Northern Prawn	124,710	1,041	(1,611)	-	(63,506)	898	-	-	-	61,531	-	61,531
North West Slope	10,620	716	96	-	-	191	-	-	-	11,623	-	11,623
Southern Squid Jig	2,695	147	315	-	-	(1,192)	-	-	-	1,965	-	1,965
Torres Strait Prawn	(329)	2,638	2,409	-	-	(1,935)	-	-	-	2,784	-	2,784
Skipjack Tuna	(2,870)	-	88	-	-	(820)	-	-	-	(3,601)	-	(3,601)
Eastern Tuna & Billfish	55,200	(92,282)	1,659	-	(34,034)	(4,052)	-	-	-	(73,509)	-	(73,509)
Southern Bluefin Tuna	57,744	(4,391)	8,104	-	9,659	(219)	-	-	-	70,896	-	70,896
Western Tuna & Billfish	17,072	(6,533)	295	-	(6,006)	(803)	-	-	-	4,026	-	4,026
TOTALS	514,660	(170,921)	41,260	-	(64,197)	(38,344)	-	-	-	282,458	124,390	406,848
Government funded costs	224,946	1,418,850	(56,694)	(98,062)	191,454	(836,443)	2,539,255	(1,327,887)	312,948	2,368,366		
Other revenues	-	221,830	-	-	(75,000)	-	(194,707)	(326,051)	-	(373,928)		
Government Funded	224,946	1,640,680	(56,694)	(98,062)	116,454	(836,443)	2,344,548	(1,653,938)	312,948	1,994,438		

AFMA Cost Recovered Fisheries
Budget Expenditure July to June 2023-24
Allocations Under Cost Recovery Implementation Statement (CRIS 2024)

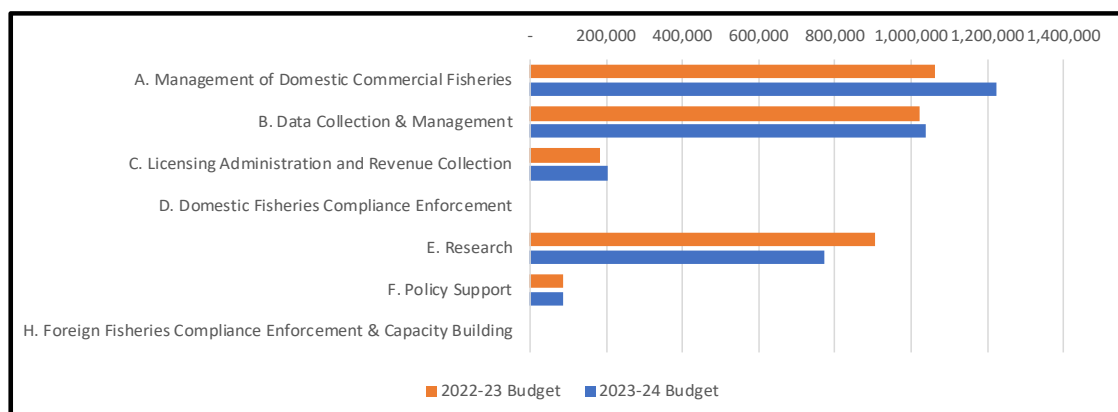
CRIS Categories	A. Management of Domestic Commercial Fisheries	B. Data Collection & Management	C. Licensing Administration and Revenue Collection	D. Domestic Fisheries Compliance Enforcement	E. Research	F. Policy Support	G. Input into defining international treaty standards & developing regulation	H. Foreign Fisheries Compliance Enforcement & Capacity Building	I. Management of Traditional, Indigenous & Non-Commercial Fisheries	Sub-total Costs 2023-24	Fee for Service	Total Levy Base
South East Trawl	1,222,951	1,038,804	204,608	-	773,203	86,580	-	-	-	3,326,146	(152,811)	3,173,335
Gillnet Hook and Trap	798,113	1,097,580	203,160	-	371,476	68,356	-	-	-	2,538,686	(15,729)	2,522,957
Great Australian Bight Trawl	308,966	99,036	18,125	-	108,196	21,623	-	-	-	555,945	(533)	555,412
Coral Sea	55,323	55,351	5,575	-	-	3,995	-	-	-	120,243	(110)	120,133
Heard & McDonald Islands	209,238	1,478,538	20,796	-	4,045	15,024	-	-	-	1,727,641	(421,998)	1,305,643
Small Pelagic	429,722	139,449	25,850	-	477,002	29,806	-	-	-	1,101,830	(658)	1,101,173
Macquarie Island	109,158	182,395	11,013	-	76,864	7,716	-	-	-	387,146	(75,176)	311,970
Bass Strait Central Zone Scallop	315,829	43,085	14,840	-	78,584	21,780	-	-	-	474,119	(624)	473,495
Western Deepwater Trawl	51,837	35,957	3,438	-	-	3,795	-	-	-	95,027	(34)	94,994
Northern Prawn	725,521	516,993	17,153	-	873,703	49,695	-	-	-	2,183,065	(50,562)	2,132,503
North West Slope	51,837	37,585	3,244	-	-	3,795	-	-	-	96,461	(19)	96,441
Southern Squid Jig	109,849	23,237	10,042	-	-	7,729	-	-	-	150,856	(562)	150,295
Torres Strait Prawn	121,078	139,339	20,990	-	-	9,224	-	-	-	290,631	(11,051)	279,580
Skipjack Tuna	38,774	-	6,035	-	-	2,831	-	-	-	47,641	(10)	47,631
Eastern Tuna & Billfish	606,972	772,791	60,209	-	65,666	42,468	-	-	-	1,548,106	(2,616)	1,545,490
Southern Bluefin Tuna	349,103	914,376	31,283	-	228,608	25,159	-	-	-	1,548,530	(1,430)	1,547,099
Western Tuna & Billfish	160,015	61,818	19,297	-	11,588	11,384	-	-	-	264,102	(341)	263,761
TOTALS	5,664,288	6,636,334	675,659	-	3,068,936	410,959	-	-	-	16,456,176	(734,262)	15,721,914
Government funded costs	3,227,716	6,030,847	565,853	4,123,698	2,040,327	788,404	6,855,235	2,732,113	2,151,609	28,515,800		
Other revenues	-	(1,860,420)	(95,448)	-	(225,000)	-	(719,269)	(555,000)	-	(3,455,137)		
Government Funded	3,227,716	4,170,427	470,405	4,123,698	1,815,327	788,404	6,135,966	2,177,113	2,151,609	25,060,663		

AFMA Cost Recovered Fisheries
Budget Expenditure July to June 2022-23
Allocations Under Cost Recovery Implementation Statement (CRIS 2024)

CRIS 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		

Attachment R: 2023-24 Commonwealth Fishery budget comparison

Australian Fisheries Management Authority				
Commonwealth Fishery Budget Comparison July to June (2022-23 to 2023-24)				
South East Trawl				
Cost Recovery Summary By Output and Activity Group	2022-23 Budget	2023-24 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	326,878	367,248	40,370	12.4%
Risk Management	148,380	201,766	53,386	36.0%
Bycatch	117,369	104,688	(12,681)	(10.8%)
MAC & RAG	238,768	218,181	(20,587)	(8.6%)
Consultation and Engagement	140,721	188,778	48,057	34.2%
Strategy, Governance & Leadership	89,498	142,291	52,792	59.0%
	1,061,614	1,222,951	161,337	15.2%
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	705,431	716,555	11,125	1.6%
Vessel Monitoring	81,593	81,475	(118)	(0.1%)
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	60,055	60,623	569	0.9%
Total Logbook and CDRs	173,670	180,149	6,479	3.7%
	1,020,749	1,038,804	18,055	1.8%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	118,998	139,187	20,189	17.0%
Licensing Administration and Revenue Collection Systems	65,304	65,421	117	0.2%
	184,302	204,608	20,306	11.0%
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	37,008	37,571	563	1.5%
Research Projects	868,403	735,633	(132,771)	(15.3%)
	905,411	773,203	(132,208)	(14.6%)
F. Policy Support				
Policy	88,634	86,580	(2,053)	(2.3%)
	88,634	86,580	(2,053)	(2.3%)
Total Expenditure	3,260,710	3,326,146	65,436	2.0%
Fee for Service	(152,811)	(152,811)	-	-
Cost-recovered levy budget	3,107,899	3,173,335	65,436	2.1%

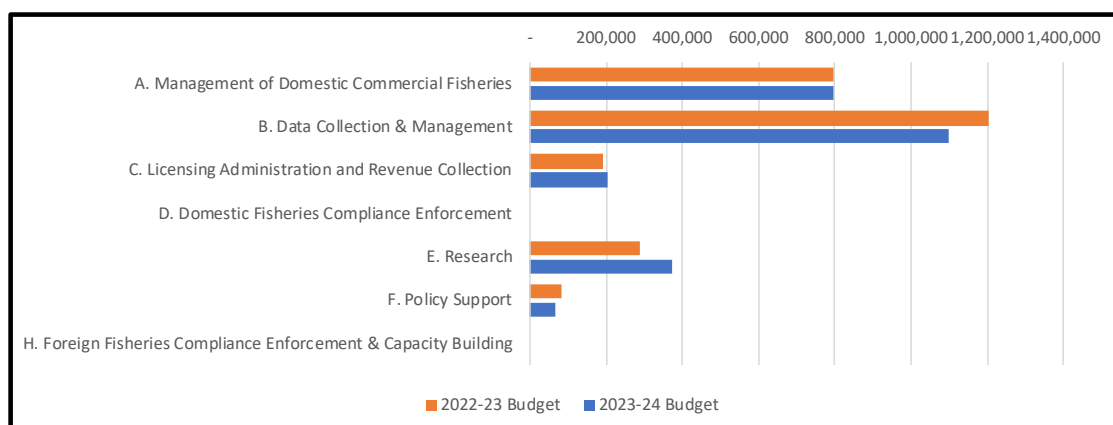


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2022-23 to 2023-24)

Gillnet Hook and Trap

Cost Recovery Summary By Output and Activity Group	2022-23 Budget	2023-24 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	241,555	216,361	(25,195)	(10.4%)
Risk Management	132,129	116,023	(16,107)	(12.2%)
Bycatch	49,957	34,282	(15,676)	(31.4%)
MAC & RAG	158,512	183,374	24,862	15.7%
Consultation and Engagement	130,706	135,733	5,027	3.8%
Strategy, Governance & Leadership	83,737	112,341	28,603	34.2%
	796,597	798,113	1,516	0.2%
B. Data Collection & Management				
Electronic Monitoring	633,164	537,930	(95,234)	(15.0%)
Observers	13,310	13,520	210	1.6%
Vessel Monitoring	108,791	108,634	(157)	(0.1%)
Fishery-specific monitoring & data collection	189,510	176,884	(12,626)	(6.7%)
Data Management	41,871	37,648	(4,224)	(10.1%)
Total Logbook and CDRs	216,893	222,965	6,072	2.8%
	1,203,540	1,097,580	(105,959)	(8.8%)
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	124,063	134,526	10,463	8.4%
Licensing Administration and Revenue Collection Systems	68,511	68,634	123	0.2%
	192,574	203,160	10,586	5.5%
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	11,794	18,050	6,257	53.1%
Research Projects	276,742	353,426	76,684	27.7%
	288,535	371,476	82,941	28.7%
F. Policy Support				
Policy	82,928	68,356	(14,572)	(17.6%)
	82,928	68,356	(14,572)	(17.6%)
Total Expenditure	2,564,175	2,538,686	(25,489)	(1.0%)
Fee for Service	(15,729)	(15,729)	-	-
Cost-recovered levy budget	2,548,446	2,522,957	(25,489)	(1.0%)

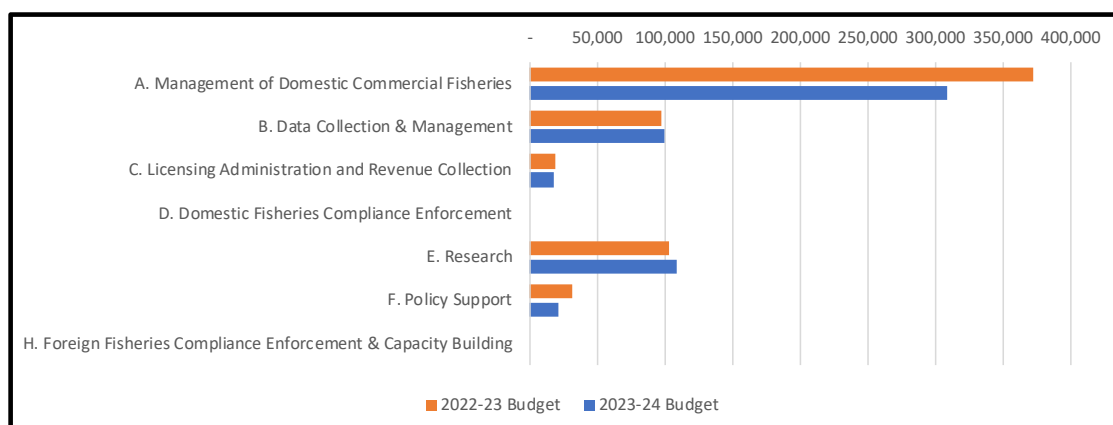


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2022-23 to 2023-24)

Great Australian Bight Trawl

Cost Recovery Summary By Output and Activity Group	2022-23 Budget	2023-24 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	154,993	124,971	(30,022)	(19.4%)
Risk Management	27,984	26,919	(1,065)	(3.8%)
Bycatch	66,793	7,713	(59,079)	(88.5%)
MAC & RAG	59,118	76,033	16,914	28.6%
Consultation and Engagement	31,577	37,793	6,216	19.7%
Strategy, Governance & Leadership	31,410	35,537	4,127	13.1%
	371,874	308,966	(62,908)	(16.9%)
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	59,895	60,840	945	1.6%
Vessel Monitoring	9,713	9,699	(14)	(0.1%)
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	13,664	13,647	(17)	(0.1%)
Total Logbook and CDRs	14,326	14,849	524	3.7%
	97,598	99,036	1,437	1.5%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	6,462	6,150	(312)	(4.8%)
Licensing Administration and Revenue Collection Systems	11,953	11,974	21	0.2%
	18,415	18,125	(291)	(1.6%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	4,222	5,257	1,036	24.5%
Research Projects	99,061	102,938	3,878	3.9%
	103,282	108,196	4,914	4.8%
F. Policy Support				
Policy	31,106	21,623	(9,483)	(30.5%)
	31,106	21,623	(9,483)	(30.5%)
Total Expenditure	622,276	555,945	(66,331)	(10.7%)
Fee for Service	(533)	(533)	-	-
Cost-recovered levy budget	621,743	555,412	(66,331)	(10.7%)

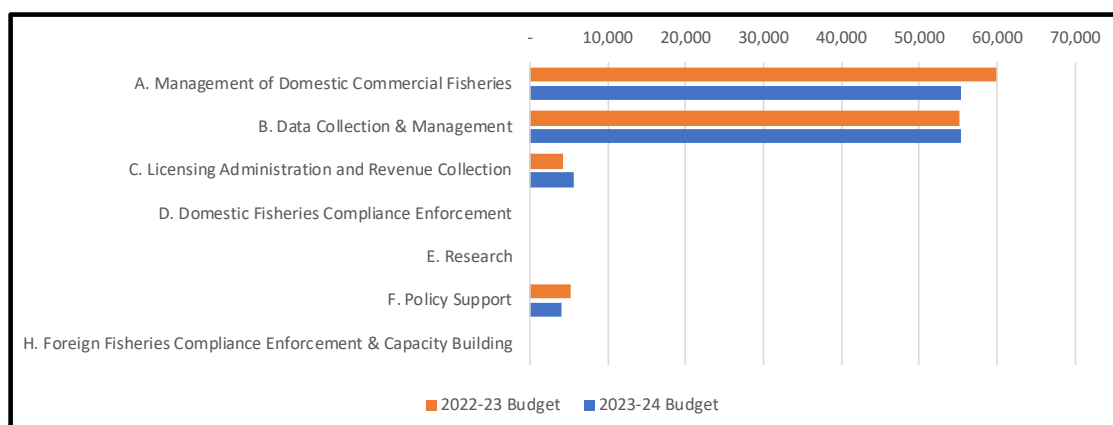


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2022-23 to 2023-24)

Coral Sea

Cost Recovery Summary By Output and Activity Group	2022-23 Budget	2023-24 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	37,404	22,069	(15,336)	(41.0%)
Risk Management	7,032	5,037	(1,995)	(28.4%)
Bycatch	2,732	4,391	1,659	60.7%
MAC & RAG	1,083	1,047	(36)	(3.3%)
Consultation and Engagement	6,391	16,214	9,822	153.7%
Strategy, Governance & Leadership	5,308	6,565	1,257	23.7%
	59,951	55,323	(4,628)	(7.7%)
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	28,838	29,293	455	1.6%
Vessel Monitoring	9,713	9,699	(14)	(0.1%)
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	4,790	4,117	(673)	(14.0%)
Total Logbook and CDRs	11,833	12,241	408	3.4%
	55,175	55,351	176	0.3%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	1,339	2,654	1,315	98.2%
Licensing Administration and Revenue Collection Systems	2,915	2,921	5	0.2%
	4,254	5,575	1,320	31.0%
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	-	-	-	-
Research Projects	-	-	-	-
	-	-	-	-
F. Policy Support				
Policy	5,257	3,995	(1,262)	(24.0%)
	5,257	3,995	(1,262)	(24.0%)
Total Expenditure	124,637	120,243	(4,394)	(3.5%)
Fee for Service	(110)	(110)	-	-
Cost-recovered levy budget	124,526	120,133	(4,394)	(3.5%)

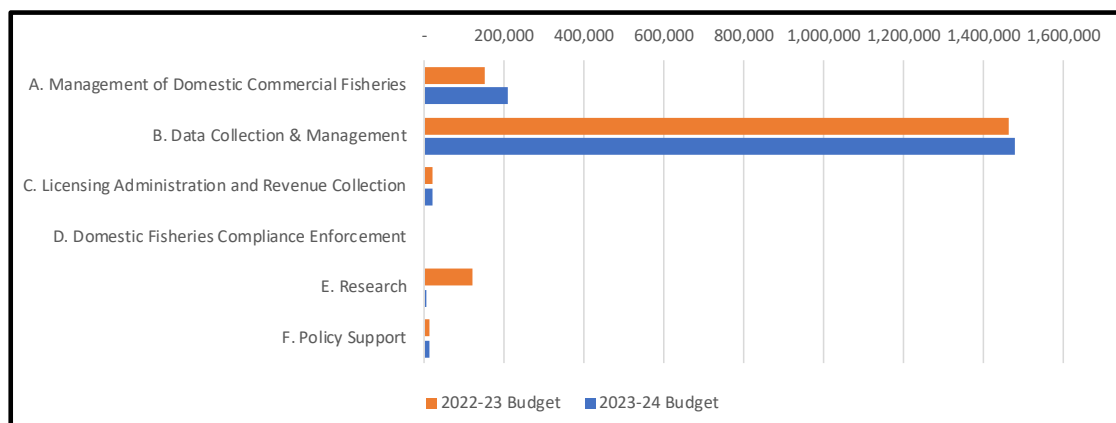


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2022-23 to 2023-24)

Heard & McDonald Islands

Cost Recovery Summary By Output and Activity Group	2022-23 Budget	2023-24 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	72,137	96,558	24,421	33.9%
Risk Management	21,017	27,377	6,360	30.3%
Bycatch	9,420	14,012	4,593	48.8%
MAC & RAG	15,855	22,428	6,573	41.5%
Consultation and Engagement	18,369	24,172	5,803	31.6%
Strategy, Governance & Leadership	13,021	24,691	11,671	89.6%
	149,818	209,238	59,420	39.7%
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	1,403,097	1,425,224	22,127	1.6%
Vessel Monitoring	13,599	13,579	(20)	(0.1%)
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	22,355	14,267	(8,088)	(36.2%)
Total Logbook and CDRs	21,394	25,467	4,074	19.0%
	1,460,445	1,478,538	18,093	1.2%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	16,709	14,955	(1,754)	(10.5%)
Licensing Administration and Revenue Collection Systems	5,831	5,841	10	0.2%
	22,539	20,796	(1,744)	(7.7%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	4,932	197	(4,735)	(96.0%)
Research Projects	115,728	3,849	(111,880)	(96.7%)
	120,660	4,045	(116,615)	(96.6%)
F. Policy Support				
Policy	12,895	15,024	2,129	16.5%
	12,895	15,024	2,129	16.5%
Total Expenditure	1,766,358	1,727,641	(38,717)	(2.2%)
Fee for Service	(551,378)	(421,998)	129,380	(23.5%)
Cost-recovered levy budget	1,214,980	1,305,643	90,663	7.5%

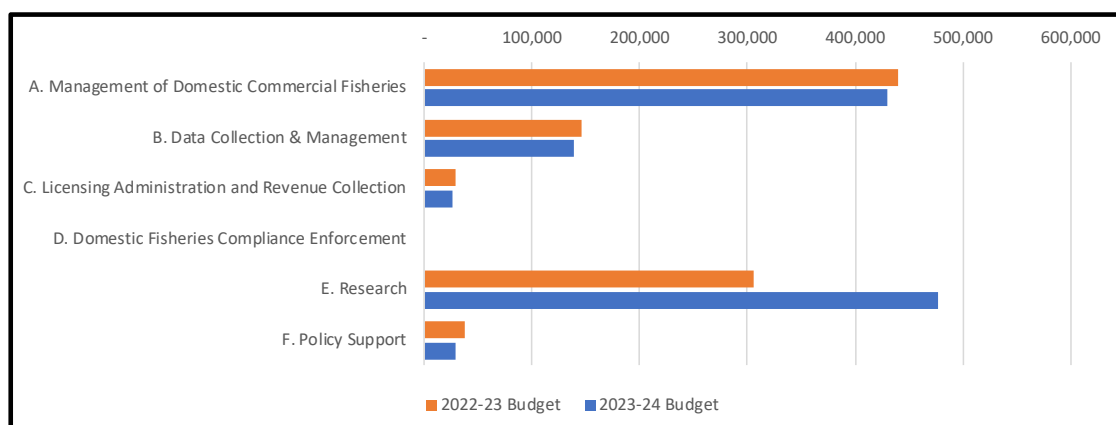


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2022-23 to 2023-24)

Small Pelagic

Cost Recovery Summary By Output and Activity Group	2022-23 Budget	2023-24 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	147,509	133,117	(14,392)	(9.8%)
Risk Management	73,963	65,261	(8,702)	(11.8%)
Bycatch	63,137	32,658	(30,479)	(48.3%)
MAC & RAG	62,893	99,347	36,454	58.0%
Consultation and Engagement	54,320	50,354	(3,967)	(7.3%)
Strategy, Governance & Leadership	37,627	48,985	11,358	30.2%
	439,449	429,722	(9,727)	(2.2%)
B. Data Collection & Management				
Electronic Monitoring	43,646	37,081	(6,565)	(15.0%)
Observers	65,441	66,473	1,032	1.6%
Vessel Monitoring	9,713	9,699	(14)	(0.1%)
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	7,812	6,130	(1,682)	(21.5%)
Total Logbook and CDRs	19,233	20,066	833	4.3%
	145,845	139,449	(6,395)	(4.4%)
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	7,976	5,114	(2,862)	(35.9%)
Licensing Administration and Revenue Collection Systems	20,699	20,736	37	0.2%
	28,675	25,850	(2,825)	(9.9%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	12,486	23,178	10,692	85.6%
Research Projects	292,997	453,824	160,828	54.9%
	305,483	477,002	171,519	56.1%
F. Policy Support				
Policy	37,264	29,806	(7,458)	(20.0%)
	37,264	29,806	(7,458)	(20.0%)
Total Expenditure	956,716	1,101,830	145,115	15.2%
Fee for Service	(658)	(658)	-	-
Cost-recovered levy budget	956,058	1,101,173	145,115	15.2%

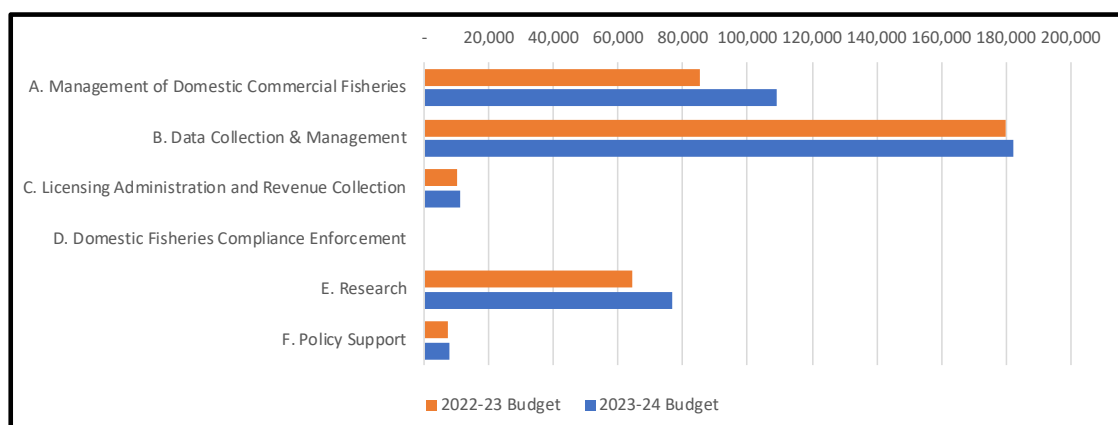


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2022-23 to 2023-24)

Macquarie Island

Cost Recovery Summary By Output and Activity Group	2022-23 Budget	2023-24 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	37,949	45,576	7,627	20.1%
Risk Management	11,169	13,074	1,905	17.1%
Bycatch	4,840	6,408	1,568	32.4%
MAC & RAG	14,041	19,709	5,668	40.4%
Consultation and Engagement	9,860	11,710	1,851	18.8%
Strategy, Governance & Leadership	7,297	12,681	5,384	73.8%
	85,155	109,158	24,003	28.2%
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	177,467	180,266	2,799	1.6%
Vessel Monitoring	-	-	-	-
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	1,879	1,709	(170)	(9.1%)
Total Logbook and CDRs	396	421	25	6.3%
	179,742	182,395	2,653	1.5%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	7,103	8,092	990	13.9%
Licensing Administration and Revenue Collection Systems	2,915	2,921	5	0.2%
	10,018	11,013	995	9.9%
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	2,622	3,735	1,113	42.5%
Research Projects	61,522	73,129	11,607	18.9%
	64,144	76,864	12,720	19.8%
F. Policy Support				
Policy	7,226	7,716	490	6.8%
	7,226	7,716	490	6.8%
Total Expenditure	346,285	387,146	40,861	11.8%
Fee for Service	(70,186)	(75,176)	(4,990)	7.1%
Cost-recovered levy budget	276,100	311,970	35,871	13.0%

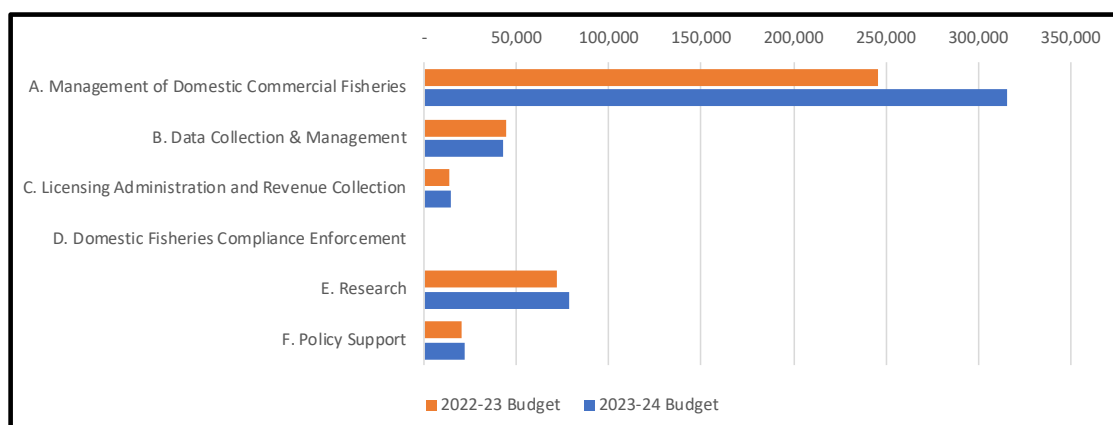


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2022-23 to 2023-24)

Bass Strait Central Zone Scallop

Cost Recovery Summary By Output and Activity Group	2022-23 Budget	2023-24 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	78,867	81,281	2,414	3.1%
Risk Management	21,770	24,878	3,108	14.3%
Bycatch	15,689	19,786	4,098	26.1%
MAC & RAG	70,975	101,829	30,854	43.5%
Consultation and Engagement	37,970	52,260	14,290	37.6%
Strategy, Governance & Leadership	20,373	35,795	15,422	75.7%
	245,643	315,829	70,186	28.6%
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	-	-	-	-
Vessel Monitoring	13,599	13,579	(20)	(0.1%)
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	-	-	-	-
Total Logbook and CDRs	30,970	29,506	(1,464)	(4.7%)
	44,569	43,085	(1,483)	(3.3%)
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	7,568	8,999	1,430	18.9%
Licensing Administration and Revenue Collection Systems	5,831	5,841	10	0.2%
	13,399	14,840	1,441	10.8%
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	2,950	3,818	869	29.5%
Research Projects	69,215	74,766	5,551	8.0%
	72,165	78,584	6,420	8.9%
F. Policy Support				
Policy	20,176	21,780	1,605	8.0%
	20,176	21,780	1,605	8.0%
Total Expenditure	395,951	474,119	78,168	19.7%
Fee for Service	(624)	(624)	-	-
Cost-recovered levy budget	395,327	473,495	78,168	19.8%

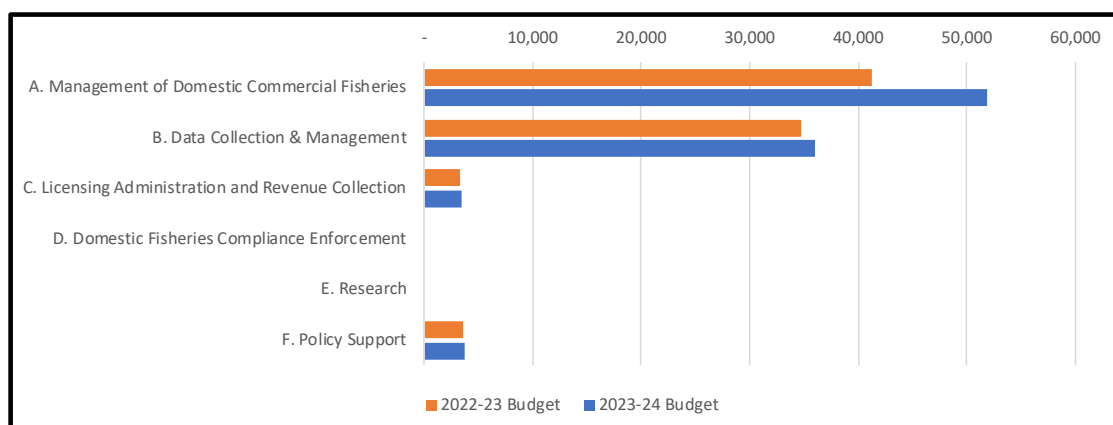


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2022-23 to 2023-24)

Western Deepwater Trawl

Cost Recovery Summary By Output and Activity Group	2022-23 Budget	2023-24 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	22,205	25,047	2,842	12.8%
Risk Management	5,209	5,519	310	5.9%
Bycatch	2,154	5,503	3,349	155.5%
MAC & RAG	853	3,312	2,459	288.1%
Consultation and Engagement	7,159	6,221	(938)	(13.1%)
Strategy, Governance & Leadership	3,638	6,236	2,598	71.4%
	41,218	51,837	10,620	25.8%
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	22,183	22,533	350	1.6%
Vessel Monitoring	3,885	3,880	(6)	(0.1%)
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	3,474	4,143	669	19.2%
Total Logbook and CDRs	5,248	5,401	154	2.9%
	34,791	35,957	1,166	3.4%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	408	518	110	27.1%
Licensing Administration and Revenue Collection Systems	2,915	2,921	5	0.2%
	3,323	3,438	116	3.5%
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	-	-	-	-
Research Projects	-	-	-	-
	-	-	-	-
F. Policy Support				
Policy	3,603	3,795	191	5.3%
	3,603	3,795	191	5.3%
Total Expenditure	82,934	95,027	12,093	14.6%
Fee for Service	(34)	(34)	-	-
Cost-recovered levy budget	82,901	94,994	12,093	14.6%

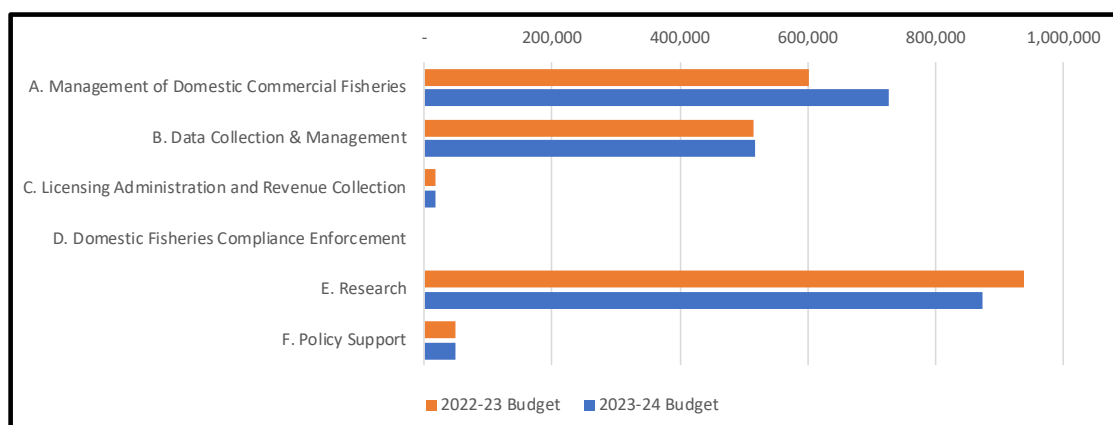


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2022-23 to 2023-24)

Northern Prawn

Cost Recovery Summary By Output and Activity Group	2022-23 Budget	2023-24 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	244,047	300,420	56,373	23.1%
Risk Management	43,769	45,643	1,873	4.3%
Bycatch	9,856	23,756	13,900	141.0%
MAC & RAG	198,296	221,351	23,055	11.6%
Consultation and Engagement	55,568	52,679	(2,889)	(5.2%)
Strategy, Governance & Leadership	49,273	81,671	32,398	65.8%
	600,810	725,521	124,710	20.8%
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	283,947	288,425	4,478	1.6%
Vessel Monitoring	89,364	89,235	(129)	(0.1%)
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	37,219	30,122	(7,097)	(19.1%)
Total Logbook and CDRs	105,422	109,211	3,789	3.6%
	515,952	516,993	1,041	0.2%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	6,812	5,179	(1,632)	(24.0%)
Licensing Administration and Revenue Collection Systems	11,953	11,974	21	0.2%
	18,765	17,153	(1,611)	(8.6%)
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	38,307	42,454	4,147	10.8%
Research Projects	898,902	831,249	(67,653)	(7.5%)
	937,209	873,703	(63,506)	(6.8%)
F. Policy Support				
Policy	48,797	49,695	898	1.8%
	48,797	49,695	898	1.8%
Total Expenditure	2,121,534	2,183,065	61,531	2.9%
Fee for Service	(50,562)	(50,562)	-	-
Cost-recovered levy budget	2,070,972	2,132,503	61,531	3.0%

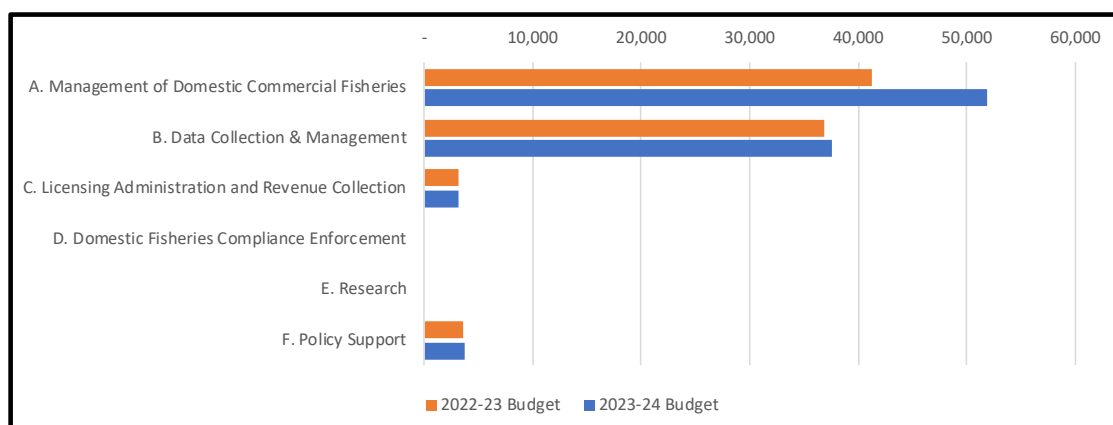


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2022-23 to 2023-24)

North West Slope

Cost Recovery Summary By Output and Activity Group	2022-23 Budget	2023-24 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	22,205	25,047	2,842	12.8%
Risk Management	5,209	5,519	310	5.9%
Bycatch	2,154	5,503	3,349	155.5%
MAC & RAG	853	3,312	2,459	288.1%
Consultation and Engagement	7,159	6,221	(938)	(13.1%)
Strategy, Governance & Leadership	3,638	6,236	2,598	71.4%
	41,218	51,837	10,620	25.8%
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	29,948	30,420	472	1.6%
Vessel Monitoring	1,943	1,940	(3)	(0.1%)
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	-	-	-	-
Total Logbook and CDRs	4,978	5,225	247	5.0%
	36,868	37,585	716	1.9%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	233	324	91	39.0%
Licensing Administration and Revenue Collection Systems	2,915	2,921	5	0.2%
	3,148	3,244	96	3.1%
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	-	-	-	-
Research Projects	-	-	-	-
	-	-	-	-
F. Policy Support				
Policy	3,603	3,795	191	5.3%
	3,603	3,795	191	5.3%
Total Expenditure	84,838	96,461	11,623	13.7%
Fee for Service	(19)	(19)	-	-
Cost-recovered levy budget	84,818	96,441	11,623	13.7%

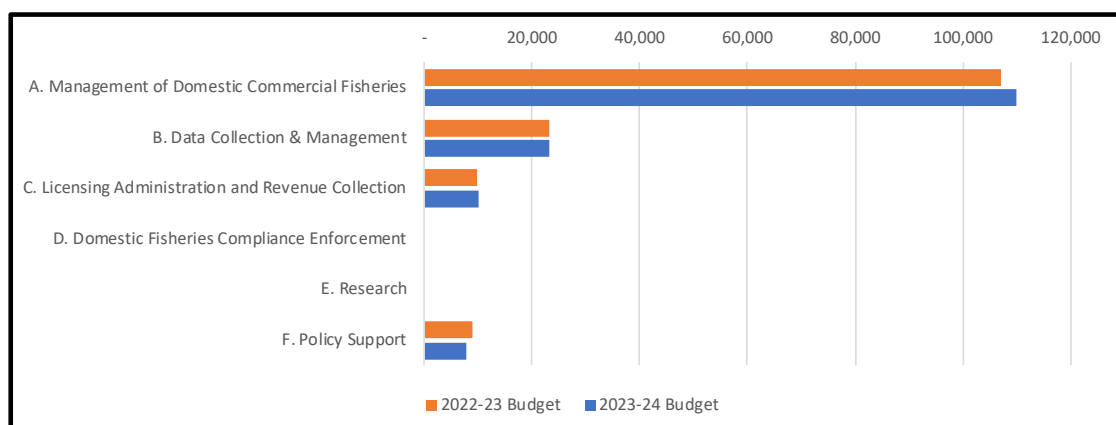


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2022-23 to 2023-24)

Southern Squid Jig

Cost Recovery Summary By Output and Activity Group	2022-23 Budget	2023-24 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	42,661	48,036	5,374	12.6%
Risk Management	9,418	9,495	76	0.8%
Bycatch	-	-	-	-
MAC & RAG	28,066	27,222	(844)	(3.0%)
Consultation and Engagement	18,000	12,394	(5,606)	(31.1%)
Strategy, Governance & Leadership	9,008	12,702	3,694	41.0%
	107,154	109,849	2,695	2.5%
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	-	-	-	-
Vessel Monitoring	7,771	7,760	(11)	(0.1%)
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	1,579	1,225	(354)	(22.4%)
Total Logbook and CDRs	13,740	14,252	512	3.7%
	23,090	23,237	147	0.6%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	6,812	7,121	310	4.5%
Licensing Administration and Revenue Collection Systems	2,915	2,921	5	0.2%
	9,727	10,042	315	3.2%
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	-	-	-	-
Research Projects	-	-	-	-
	-	-	-	-
F. Policy Support				
Policy	8,921	7,729	(1,192)	(13.4%)
	8,921	7,729	(1,192)	(13.4%)
Total Expenditure	148,891	150,856	1,965	1.3%
Fee for Service	(562)	(562)	-	-
Cost-recovered levy budget	148,329	150,295	1,965	1.3%

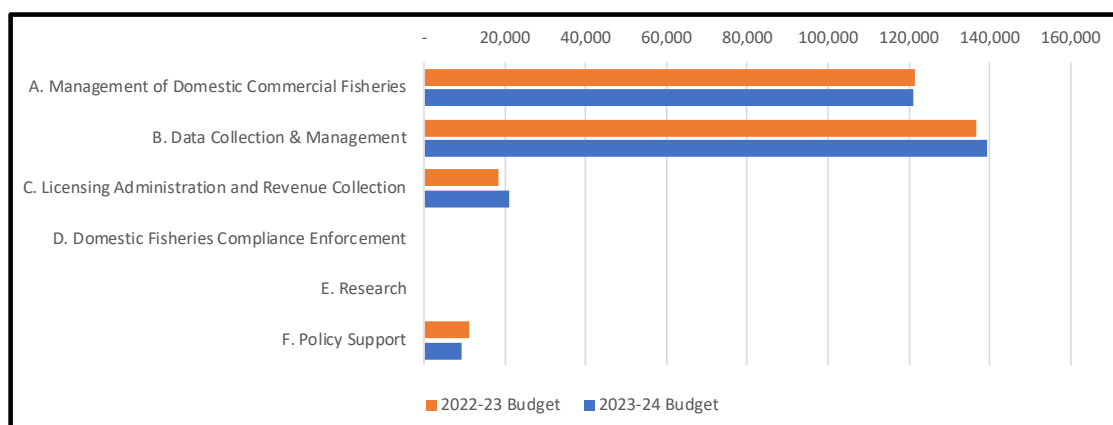


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2022-23 to 2023-24)

Torres Strait Prawn

Cost Recovery Summary By Output and Activity Group	2022-23 Budget	2023-24 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	45,125	44,398	(727)	(1.6%)
Risk Management	13,938	10,739	(3,198)	(22.9%)
Bycatch	5,087	8,523	3,436	67.5%
MAC & RAG	33,130	30,030	(3,100)	(9.4%)
Consultation and Engagement	12,861	12,229	(631)	(4.9%)
Strategy, Governance & Leadership	11,267	15,158	3,892	34.5%
	121,407	121,078	(329)	(0.3%)
B. Data Collection & Management				
Electronic Monitoring	-	-	-	-
Observers	65,441	66,473	1,032	1.6%
Vessel Monitoring	25,255	25,219	(36)	(0.1%)
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	5,624	5,387	(236)	(4.2%)
Total Logbook and CDRs	40,381	42,260	1,879	4.7%
	136,701	139,339	2,638	1.9%
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	12,750	15,149	2,399	18.8%
Licensing Administration and Revenue Collection Systems	5,831	5,841	10	0.2%
	18,581	20,990	2,409	13.0%
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	-	-	-	-
Research Projects	-	-	-	-
	-	-	-	-
F. Policy Support				
Policy	11,158	9,224	(1,935)	(17.3%)
	11,158	9,224	(1,935)	(17.3%)
Total Expenditure	287,847	290,631	2,784	1.0%
Fee for Service	(11,051)	(11,051)	-	-
Cost-recovered levy budget	276,796	279,580	2,784	1.0%

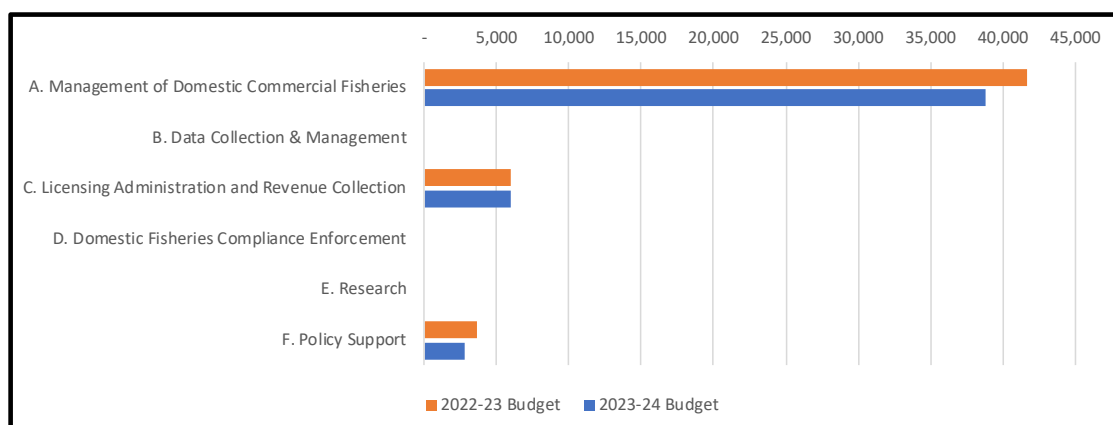


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2022-23 to 2023-24)

Skipjack Tuna

Cost Recovery Summary By Output and Activity Group	2022-23 Budget	2023-24 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	22,018	19,752	(2,266)	(10.3%)
Risk Management	6,342	5,541	(801)	(12.6%)
Bycatch	2,949	2,946	(3)	(0.1%)
MAC & RAG	1,169	1,053	(115)	(9.8%)
Consultation and Engagement	5,480	4,828	(652)	(11.9%)
Strategy, Governance & Leadership	3,686	4,653	967	26.2%
	41,644	38,774	(2,870)	(6.9%)
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	116	194	78	66.8%
Licensing Administration and Revenue Collection Systems	5,831	5,841	10	0.2%
	5,947	6,035	88	1.5%
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	-	-	-	-
Research Projects	-	-	-	-
	-	-	-	-
F. Policy Support				
Policy	3,651	2,831	(820)	(22.4%)
	3,651	2,831	(820)	(22.4%)
Total Expenditure	51,242	47,641	(3,601)	(7.0%)
Fee for Service	(10)	(10)	-	-
Cost-recovered levy budget	51,233	47,631	(3,601)	(7.0%)

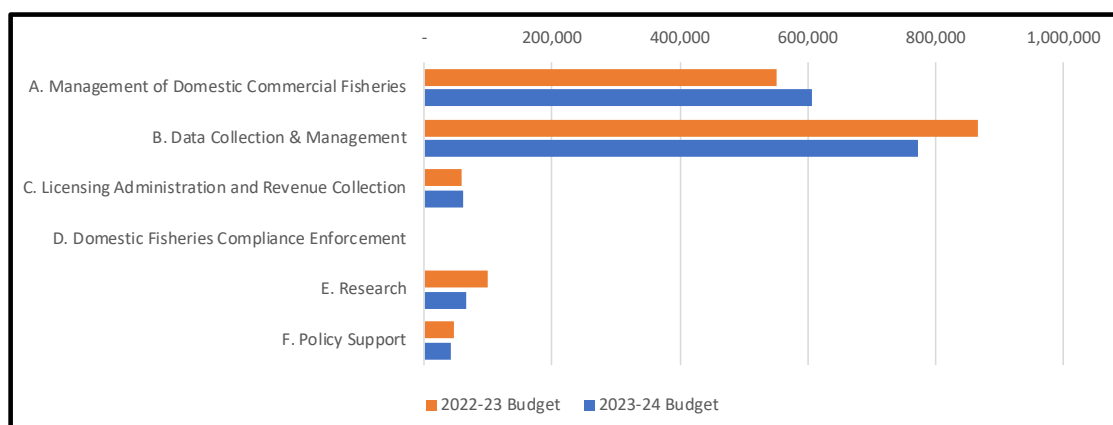


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2022-23 to 2023-24)

Eastern Tuna & Billfish

Cost Recovery Summary By Output and Activity Group	2022-23 Budget	2023-24 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	263,378	260,930	(2,448)	(0.9%)
Risk Management	60,257	59,741	(517)	(0.9%)
Bycatch	22,759	25,510	2,750	12.1%
MAC & RAG	103,252	140,653	37,401	36.2%
Consultation and Engagement	55,152	50,345	(4,808)	(8.7%)
Strategy, Governance & Leadership	46,973	69,794	22,821	48.6%
	551,772	606,972	55,200	10.0%
B. Data Collection & Management				
Electronic Monitoring	618,913	525,822	(93,091)	(15.0%)
Observers	-	-	-	-
Vessel Monitoring	79,651	79,536	(115)	(0.1%)
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	30,226	25,744	(4,482)	(14.8%)
Total Logbook and CDRs	136,284	141,690	5,406	4.0%
	865,074	772,791	(92,282)	(10.7%)
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	31,729	33,340	1,611	5.1%
Licensing Administration and Revenue Collection Systems	26,821	26,869	48	0.2%
	58,550	60,209	1,659	2.8%
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	4,075	3,191	(884)	(21.7%)
Research Projects	95,625	62,475	(33,150)	(34.7%)
	99,700	65,666	(34,034)	(34.1%)
F. Policy Support				
Policy	46,519	42,468	(4,052)	(8.7%)
	46,519	42,468	(4,052)	(8.7%)
Total Expenditure	1,621,615	1,548,106	(73,509)	(4.5%)
Fee for Service	(2,616)	(2,616)	-	-
Cost-recovered levy budget	1,618,999	1,545,490	(73,509)	(4.5%)

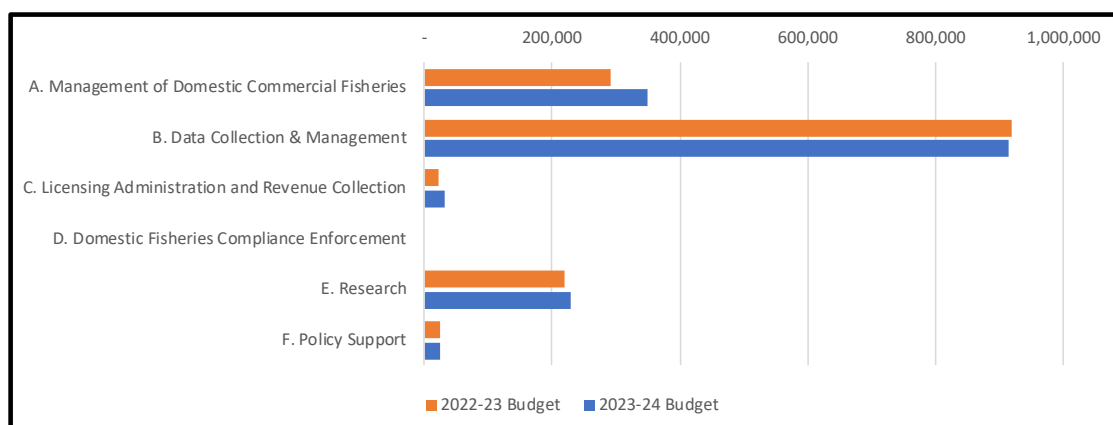


Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2022-23 to 2023-24)

Southern Bluefin Tuna

Cost Recovery Summary By Output and Activity Group	2022-23 Budget	2023-24 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	149,177	164,724	15,548	10.4%
Risk Management	43,132	46,589	3,456	8.0%
Bycatch	19,815	24,059	4,244	21.4%
MAC & RAG	16,194	31,375	15,180	93.7%
Consultation and Engagement	37,416	41,010	3,594	9.6%
Strategy, Governance & Leadership	25,625	41,347	15,722	61.4%
	291,360	349,103	57,744	19.8%
B. Data Collection & Management				
Electronic Monitoring	145,190	123,352	(21,838)	(15.0%)
Observers	79,860	81,119	1,259	1.6%
Vessel Monitoring	62,166	62,077	(90)	(0.1%)
Fishery-specific monitoring & data collection	485,900	493,150	7,250	1.5%
Data Management	9,734	9,487	(247)	(2.5%)
Total Logbook and CDRs	135,917	145,192	9,275	6.8%
	918,767	914,376	(4,391)	(0.5%)
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	17,349	25,442	8,093	46.6%
Licensing Administration and Revenue Collection Systems	5,831	5,841	10	0.2%
	23,180	31,283	8,104	35.0%
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	8,949	11,108	2,159	24.1%
Research Projects	210,000	217,500	7,500	3.6%
	218,949	228,608	9,659	4.4%
F. Policy Support				
Policy	25,378	25,159	(219)	(0.9%)
	25,378	25,159	(219)	(0.9%)
Total Expenditure	1,477,633	1,548,530	70,896	4.8%
Fee for Service	(1,430)	(1,430)	-	-
Cost-recovered levy budget	1,476,203	1,547,099	70,896	4.8%



Australian Fisheries Management Authority

Commonwealth Fishery Budget Comparison July to June (2022-23 to 2023-24)

Western Tuna & Billfish

Cost Recovery Summary By Output and Activity Group	2022-23 Budget	2023-24 Budget	Budget Variance	
			\$'s	%
A. Management of Domestic Commercial Fisheries				
Species and environmental management	65,409	69,698	4,290	6.6%
Risk Management	19,183	19,893	709	3.7%
Bycatch	8,412	9,937	1,525	18.1%
MAC & RAG	20,757	24,069	3,312	16.0%
Consultation and Engagement	16,875	17,708	833	4.9%
Strategy, Governance & Leadership	12,307	18,710	6,403	52.0%
	142,943	160,015	17,072	11.9%
B. Data Collection & Management				
Electronic Monitoring	43,646	37,081	(6,565)	(15.0%)
Observers	-	-	-	-
Vessel Monitoring	5,828	5,820	(8)	(0.1%)
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	5,247	4,673	(575)	(11.0%)
Total Logbook and CDRs	13,629	14,244	615	4.5%
	68,350	61,818	(6,533)	(9.6%)
C. Licensing Administration and Revenue Collection				
Licensing Administration and Revenue Collection	4,133	4,402	269	6.5%
Licensing Administration and Revenue Collection Systems	14,868	14,895	27	0.2%
	19,002	19,297	295	1.6%
D. Domestic Fisheries Compliance Enforcement				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
E. Research				
Research Contract Administration	719	563	(156)	(21.7%)
Research Projects	16,875	11,025	(5,850)	(34.7%)
	17,594	11,588	(6,006)	(34.1%)
F. Policy Support				
Policy	12,188	11,384	(803)	(6.6%)
	12,188	11,384	(803)	(6.6%)
Total Expenditure	260,077	264,102	4,026	1.5%
Fee for Service	(341)	(341)	-	-
Cost-recovered levy budget	259,736	263,761	4,026	1.5%

