



**Australian Government**

**Australian Fisheries Management Authority**



# **Cost recovery implementation statement**

## **2024–2025**

**Securing Australia's fishing future**

[www.afma.gov.au](http://www.afma.gov.au)

The Australian Government's overarching cost recovery policy<sup>1</sup> 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.

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

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# 1 INTRODUCTION

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## 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 2024–25 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. In this context, determining beneficiaries is a combination of the recipients of services and activities, the drivers of costs incurred and the distribution of benefits or outcomes from those services.

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. The attribution of costs between industry and government, and between different sectors of industry are based on the Cost Recovery Policy principle of Effectiveness, which encourages balance between the precision of the cost recovery model, and its complexity and expense. AFMA ensures precision in cost attribution to the point where additional complexity would add costs that outweigh the benefits.

### 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 fishers operating on 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 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](https://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 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

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### 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 Policy](#) 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 under paragraph 6(1)(e) [Fisheries Administration Act 1991](#) to "pursue achieving government targets in relation to the recovery of the costs of the Authority".

### 2.2 Statutory authority to charge

AFMA has the objective, under paragraph 3(1)(a) of the [Fisheries Management Act 1991](#) of "implementing efficient and cost effective fisheries management on behalf of the Commonwealth" and under paragraph 3(1)(e) of "achieving government targets in relation to the recovery of the costs of AFMA". 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

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### 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 based on 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 key stakeholders on the development of the cost recovered budget including the Commonwealth Fisheries Association (CFA) (the industry's peak body), other relevant consultative bodies and representatives 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 Minister for Agriculture, Fisheries and Forestry approves the levy rates per leviable concession type which are set out in the form of annual levy regulations. Those regulations are made law by the Governor-General and subject to disallowance by Parliament.

Every year AFMA acquits its cost recovered expenditure to account for any prior year over/under recoveries and then adjusts the levies for each fishery.

## 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 reviewed its Strategic Research Plan to 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.	Research projects are developed with Industry through AFMA's MAC and RAGs. Consideration of Budget impacts is part of this process. AFMA informs fishing industry of variances through the annual budget processes.

Identified risk	Mitigation measure(s)
	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.	<p>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.</p> <p>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.</p>

## 5 STAKEHOLDER ENGAGEMENT

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

As part of its annual development of the cost recovered budget and review of the CRIS AFMA encourages feedback from relevant stakeholders such as the CFA, as well as other representative bodies prior to approval by AFMA’s Chief Executive Officer (CEO). 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 Framework<sup>2</sup> under the Government’s red tape reduction initiative. Measuring and publicly reporting performance will give the fishing industry, the community and individuals confidence that AFMA is effectively and flexibly managing risk.

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

## 8 KEY FORWARD DATES AND EVENTS

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A summary of the key forward dates and events for the year can be found at [Attachment O](#).

## 9 CRIS APPROVAL AND CHANGE REGISTER

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[Attachment P](#) shows approvals and changes pertaining to this CRIS.

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<sup>2</sup> 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 while conducting its activities.



## Attachments

### Attachment A: *Management of Domestic Commercial Fisheries*

#### Cost split(s) across user group(s)

User	Cost of Activity	Charge
All Commonwealth commercial fishing industry	\$ 5,525,941	Levy
Australian public, recreational fishers, eNGOs and other government organisations	\$ 3,522,716	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	\$ 328,744	\$ 140,890
Consultation and Engagement <sup>3</sup>	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	\$ 776,802	\$ 67,253
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	\$ 1,044,729	\$ 261,182

<sup>3</sup> 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.	\$ 681,195	\$ 50,905
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.	\$ 2,010,901	\$ 105,837
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%) the Executive Manager Fisheries (50%), and climate change and strategic adaptation (50%).	\$ 683,570	\$ 2,896,648

## Attachment B: *Data collection and management*

### Cost split(s) across user group(s)

User	Cost of Activity	Charge
All Commonwealth commercial fishing industry	\$ 7,390,403	Levy and fees
Australian public and other government organisations	\$ 7,732,843	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.	\$ 908,358	\$ 211,955
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.	\$ 376,566	\$ 94,283
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.	\$ 1,354,755	\$ 219,474
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.	\$ 3,342,688	\$ 533,946
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.	\$ 811,422	\$ -

Output	Activities	Cost recovered amount	Government funded amount
Vessel monitoring	Includes the implementation and administration of the vessel monitoring program for the commercial fishing industry.	\$ 596,614	\$ 1,885,643
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"> <li>continued expansion of AFMA's agency data capture platform (e.g., 100% elog, eCDRs, e-observer, etc);</li> <li>implementing a single integrated data architecture rather than standalone purpose-driven systems (refer to the eFish FRDC report for more background);</li> <li>improve links to/from data held by other agencies;</li> <li>provide opportunities to provide this data back to industry; and</li> <li>ideally to build a system that supports future traceability and providence requirements.</li> </ul>	\$ -	\$ 682,392
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.).	\$ -	\$4,105,141

## Attachment C: *Licensing administration and revenue collection*

### Cost split(s) across user group(s)

User	Cost of Activity	Charge
All Commonwealth commercial fishing industry	\$ 794,518	Levy and fees
Traditional, indigenous and non-commercial fisheries	\$ 150,769	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.	\$ 622,462	\$ 132,708
Licensing administration and revenue collection systems	Involves recovering the costs for the development and maintenance of AFMA's licensing administration and revenue collection systems.	\$ 172,056	\$ 18,061

## 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	\$ 4,645,650	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.	\$ -	\$ 4,645,650

## Attachment E: *Research*

### Cost split(s) across user group(s)

User	Cost of Activity	Charge
All Commonwealth commercial fishing industry	\$ 3,371,702	Levy
Australian public and other government organisations	\$ 1,939,480	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.	\$ 144,981	\$ 144,981
Research Projects	The cost of research projects. Research costs have been split across cost recoverable activities (75%) and government funded activities (25%) to simplify administration and to better represent the general use of fisheries science by the Australian public.	\$ 3,226,721	\$ 1,794,499

## Attachment F: *Policy support*

### Cost split(s) across user group(s)

User	Cost of Activity	Charge
All Commonwealth commercial fishing industry	\$ 283,501	Levy
Australian public and other government organisations	\$ 628,603	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>	\$ 283,501	\$ 628,603



## 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	\$ 5,969,941	Government funded

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

Output	Activities	Cost recovered amount	Government funded amount
International relations	Involves engaging with Regional Fisheries Management Organisations (RFMOs) and other authorities. This also includes attending bilateral treaty meetings to implement Australia's obligations to international agreements. Reporting is per RFMO requirements as well as any required reports to other international bodies.	\$ -	\$ 2,714,507
International capacity building	Involves participating in capacity building programs with neighbouring countries and supporting key regional and international fishing bodies.	\$ -	\$ 3,255,434

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

### Cost split(s) across user group(s)

User	Cost of Activity	Charge
Australian public and other government organisations	\$ 4,736,849	Government funded

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

Output	Activities	Cost recovered amount	Government funded amount
International illegal fishing	Includes combating illegal fishing in the Australian Fishing Zone and Protected Zone Joint Authority fisheries. Involves engaging with Australian Border Force and other relevant international bodies through Regional Plans of Action (RPOA) to prevent IUU fishing. Caretaking and disposal of foreign fishing vessels is also included.	\$ -	\$ 4,736,849

## 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	\$ 2,065,248	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.	\$ -	\$ 1,658,960
MACs and RAGs	Includes appointing and administering MACs and RAGs.	\$ -	\$ 406,288

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

Activity group	Activity output	Direct costs (\$)	Indirect costs (\$)	Overhead costs (\$)
<b>Management of Domestic Commercial Fisheries</b>	Species and environmental management	1,370,473	21,284	619,144
	Consultation and Engagement	433,732	83,060	260,010
	Bycatch	207,990	-	120,755
	MAC and RAG	755,378	40,313	249,038
	Risk Management	427,127	8,177	254,891
	Strategy, Governance and Leadership	-	503,133	180,437
	<b>Total</b>		<b>3,194,700</b>	<b>655,967</b>
<b>Data Collection and Management</b>	Electronic Monitoring	-	1,251,656	103,098
	Observers	-	2,701,641	641,047
	Vessel Monitoring	-	485,241	111,373
	Logbooks and Catch Disposal Records (CDRs)	-	,664,076	244,283
	Fishery-specific monitoring and data collection	275,793	533,052	2,578
	Data Management	-	250,849	125,717
	<b>Total</b>		<b>275,793</b>	<b>5,886,515</b>
<b>Licensing administration and Revenue Collection</b>	Licensing administration and Revenue Collection	-	433,473	188,989
	Licensing administration and revenue collection systems	-	120,462	51,594
	<b>Total</b>		<b>-</b>	<b>553,936</b>
<b>Research</b>	Research Contract Administration	0	84,621	60,361
	Research Projects	3,226,721	0	0
	<b>Total</b>		<b>3,226,721</b>	<b>84,621</b>
<b>Policy Support</b>	Policy	-	191,994	91,507
	<b>Total</b>		<b>-</b>	<b>191,994</b>
<b>Grand total</b>		<b>6,697,214</b>	<b>7,373,032</b>	<b>3,295,820</b>

**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 VMS devices on boats <sup>1</sup>	Number of VMS devices on boats <sup>1</sup>	Prior year actuals	Prior 3-year average	Prior year actuals	% of concession holders	Calculated % of direct Bycatch costs	Calculated % of direct costs					Calculated % of direct MAC/RAG costs	% of research costs
South East Trawl	0.0%	22.4%	12.4%	12.4%	19.5%	23.2%	32.9%	22.4%	25%	19.7%	19.7%	19.7%	19.7%	19.7%	23.8%	20.1%
Gillnet Hook and Trap	43.0%	0.5%	16.3%	16.3%	21.8%	10.8%	31.3%	23.5%	11.0%	19.7%	17.9%	17.9%	17.9%	17.9%	17.7%	8.9%
Great Australian Bight Trawl	0.0%	1.8%	1.3%	1.3%	0.8%	7.4%	2.0%	4.1%	2.3%	6.0%	6.0%	6.0%	6.0%	6.0%	6.5%	3.5%
Coral Sea	0.0%	0.9%	1.0%	1.0%	0.5%	2.7%	0.9%	1.0%	2.7%	1.9%	1.9%	1.9%	1.9%	1.9%	0.0%	0.0%
Heard and McDonald Islands	0.0%	37.9%	2.3%	2.3%	2.2%	7.5%	4.0%	2.0%	4.0%	3.7%	3.7%	3.7%	3.7%	3.7%	2.7%	0.1%
Small Pelagic	1.1%	2.4%	1.6%	1.6%	2.1%	7.9%	1.1%	7.1%	7.4%	6.1%	6.1%	6.1%	6.1%	6.1%	7.0%	19.7%
Macquarie Island	0.0%	7.4%	0.0%	0.0%	0.1%	2.6%	1.9%	1.0%	2.2%	2.3%	2.3%	2.3%	2.3%	2.3%	2.7%	2.6%
Bass Strait Central Zone Scallop	0.0%	0.0%	1.3%	1.3%	3.1%	1.3%	2.0%	2.0%	10.6%	5.0%	5.0%	5.0%	5.0%	5.0%	7.2%	1.9%
Western Deepwater Trawl	0.0%	0.7%	0.7%	0.7%	0.2%	0.8%	0.1%	1.0%	3.2%	1.4%	1.4%	1.4%	1.4%	1.4%	0.0%	0.0%
Northern Prawn	0.0%	9.7%	15.0%	15.0%	0.7%	11.8%	4.1%	4.1%	6.9%	11.4%	11.4%	11.4%	11.4%	11.4%	18.2%	31.6%
North West Slope	0.0%	0.9%	0.0%	0.0%	0.7%	0.9%	0.1%	1.0%	3.2%	1.4%	1.4%	1.4%	1.4%	1.4%	0.0%	0.0%
Southern Squid Jig	0.0%	0.0%	2.3%	2.3%	1.1%	0.7%	1.7%	1.0%	0.0%	1.2%	1.2%	1.2%	1.2%	1.2%	1.6%	0.0%
Torres Strait Prawn	0.0%	1.9%	3.3%	3.3%	2.9%	3.9%	3.5%	2.0%	2.2%	1.9%	1.9%	1.9%	1.9%	1.9%	0.0%	0.0%
Skipjack Tuna	0.0%	0.0%	0.0%	0.0%	0.0%	0.6%	0.1%	2.0%	0.9%	0.7%	0.7%	0.7%	0.7%	0.7%	0.0%	0.0%
Eastern Tuna and Billfish	46.4%	0.0%	12.4%	12.4%	11.1%	12.5%	8.6%	9.2%	8.1%	10.8%	10.8%	10.8%	10.8%	10.8%	9.3%	4.0%
Southern Bluefin Tuna	6.2%	3.7%	7.2%	7.2%	16.9%	1.8%	6.7%	2.0%	7.4%	6.1%	6.1%	6.1%	6.1%	6.1%	2.0%	6.9%
Western Tuna and Billfish	3.2%	0.0%	1.0%	1.0%	1.7%	3.6%	1.1%	5.1%	2.9%	2.5%	2.5%	2.5%	2.5%	2.5%	1.2%	0.7%
Government funded	0.0%	10.0%	22.1%	22.1%	14.8%	0.0%	0.8%	9.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>TOTALS*</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

\* The column totals may not add to 100% due to rounding. Fishery specific monitoring costs are attributed directly to fisheries.

<sup>1</sup> Updated text (previously "Number of Boats") to correctly reflect rationale that has been used as the cost driver for VMS and Logbook and CDR systems.

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

Date	Who	What
June 2024	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 2024–25 cost recovered budget expenditure summary (attachment Q) and 2024-25 Commonwealth Fishery budget comparison (Attachment R) released for comment.
June/July 2024	Commonwealth Fisheries Association (CFA), and relevant industry consultative bodies and representatives	Draft 2024–25 cost recovered budget released.
July 2024	Commonwealth Fisheries Association (CFA),	Nil changes requested to draft cost recovered budget. Final 2024–25 cost recovered budget and CRIS released.

**Attachment M: Summary of the AFMA’s budget estimates from the 2024–25 Portfolio Budget Statements**

Budget item	2023–24 Estimated actual \$000	2024–25 Budget \$000	2025–26 Forward Estimate \$000	2026–27 Forward Estimate \$000	2027–28 Forward Estimate \$000
<b>Administered expenses</b>					
Illegal foreign fishing vessel caretaking and disposal	6,031	6,265	6,401	6,548	6,552
<b>Departmental expenses</b>					
	47,289	48,695	45,811	46,653	46,610
<b>Total available funding</b>	<b>53,320</b>	<b>54,960</b>	<b>52,212</b>	<b>53,201</b>	<b>53,162</b>

## Attachment N: *AFMA's historical financial performance*

Budget item	2022– 23 \$'000	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
<b>Budgeted Levy Expenses (X)</b>	13,043	14,011	13,324	14,622	14,300	14,388	14,324	12,614	13,677	12,869
<b>Actual Levy Expenses (Y)<sup>1</sup></b>	14,529	13,622	13,663	13,265	14,292	13,941	14,155	12,369	13,655	12,110
<b>Balance (Y-X)</b>	(1,486)	389	(339)	1,299	8	447	169	245	22	759
<b>Cumulative Balance</b>	N/A	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 of overspend to the following year cost recovered revenue									

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

<sup>1</sup> Actual Levy expenses does not include levy relief and industry subsidies.



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

* Date	Who	What
June 2024	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 2024–25 cost recovered budget expenditure summary (attachment Q) and 2024-25 Commonwealth Fishery budget comparison (Attachment R) released for comment.
June/July 2024	Commonwealth Fisheries Association (CFA), and relevant industry consultative bodies and representatives	Draft 2024–25 cost recovered budget released.
July 2024	Commonwealth Fisheries Association (CFA),	Final 2024–25 cost recovered budget and CRIS released. 2024-25 CRIS published on AFMA website.
November 2024	Minister approves levy regulations for submission to the Federal Executive Council	Ministerial approval of levy regulations
December 2024	Governor General makes levy regulations	Levy regulations made and published on the Federal Register of Legislation
December 2024	Torres Strait Prawn Fishery concession holders	Levy notices issued
January 2025	Commonwealth fishing concession holders	First instalment levy invoices issued for 2024–25

\* 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
June 2024	Draft Budget	Wez Norris	Draft cost recovered budget released for consultation
July 2024	2024–25 CRIS	Wez Norris	Budget and CRIS 2024–25 finalised

**Attachment Q: 2024–25 cost recovered budget expenditure summary**

**AFMA Cost Recovered Fisheries**  
**Differences between Budget Expenditure for 2024-25 to 2023-24**  
**Allocations Under Cost Recovery Implementation Statement (CRIS 2025)**

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	(95,558)	169,177	44,232	-	(94,420)	(30,594)	-	-	-	(7,164)	(848)	(8,012)
Gillnet Hook and Trap	30,561	89,780	37,798	-	(71,193)	(17,695)	-	-	-	69,251	(885)	68,366
Great Australian Bight Trawl	(5,523)	61,462	2,028	-	8,826	(4,730)	-	-	-	62,062	(46)	62,016
Coral Sea	54,775	3,090	2,035	-	-	1,528	-	-	-	61,427	(10)	61,418
Heard & McDonald Islands	3,653	(1,661)	8,098	-	554	(4,542)	-	-	-	6,103	(119)	5,984
Small Pelagic	(73,002)	27,704	(5,389)	-	187,533	(12,489)	-	-	-	124,357	(57)	124,300
Macquarie Island	26,112	101,654	2,995	-	10,526	(1,130)	-	-	-	140,157	(51)	140,106
Bass Strait Central Zone Scallop	(21,299)	(4,687)	1,258	-	(14,538)	(7,626)	-	-	-	(46,893)	(54)	(46,947)
Western Deepwater Trawl	27,895	1,712	(722)	-	-	134	-	-	-	29,019	(3)	29,016
Northern Prawn	(52,817)	101,290	(890)	-	193,410	(17,352)	-	-	-	223,641	(49)	223,592
North West Slope	27,895	2,554	(528)	-	-	134	-	-	-	30,054	(2)	30,053
Southern Squid Jig	(38,195)	16,504	2,461	-	-	(4,215)	-	-	-	(23,445)	(49)	(23,493)
Torres Strait Prawn	(19,257)	4,460	4,454	-	-	(3,963)	-	-	-	(14,307)	599	(13,708)
Skipjack Tuna	247	2,166	(1,919)	-	-	(873)	-	-	-	(379)	(1)	(380)
Eastern Tuna & Billfish	13,437	130,624	11,291	-	67,563	(11,949)	-	-	-	210,966	(226)	210,739
Southern Bluefin Tuna	161	31,755	14,297	-	2,583	(7,777)	-	-	-	41,018	(124)	40,895
Western Tuna & Billfish	(17,429)	16,486	(2,638)	-	11,923	(4,319)	-	-	-	4,023	(29)	3,993
<b>TOTALS</b>	<b>(138,347)</b>	<b>754,069</b>	<b>118,860</b>	<b>-</b>	<b>302,766</b>	<b>(127,458)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>909,890</b>	<b>(1,952)</b>	<b>907,938</b>
Government funded costs	295,000	1,701,997	(415,083)	521,952	(100,847)	(159,801)	(885,294)	2,004,737	(86,361)	2,876,299		
Other revenues	(114,529)	(52,303)	13,891	-	75,000	-	(946,959)	555,000	-	(469,899)		
<b>Government Funded</b>	<b>180,471</b>	<b>1,649,694</b>	<b>(401,192)</b>	<b>521,952</b>	<b>(25,847)</b>	<b>(159,801)</b>	<b>(1,832,253)</b>	<b>2,559,737</b>	<b>(86,361)</b>	<b>2,406,400</b>		

**AFMA Cost Recovered Fisheries**  
**Budget Expenditure July to June 2024-25**  
**Allocations Under Cost Recovery Implementation Statement (CRIS 2025)**

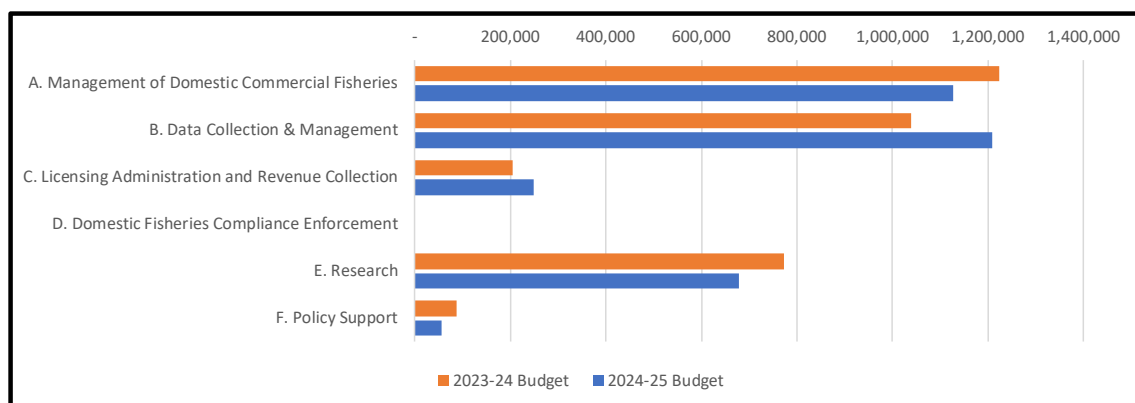
CRIS Categories	A. Management of Domestic Commercial Fisheries	B. Data Collection & Management	C. Licensing Administration and Revenue Collection	D. Domestic Fisheries Compliance Enforcement	E. Research	F. Policy Support	G. Input into defining international treaty standards & developing regulation	H. Foreign Fisheries Compliance Enforcement & Capacity Building	I. Management of Traditional, Indigenous & Non-Commercial Fisheries	Sub-total Costs 2024-25	Fee for Service	Total Levy Base
South East Trawl	1,127,393	1,207,980	248,840	-	678,783	55,986	-	-	-	3,318,982	(153,660)	3,165,323
Gillnet Hook and Trap	828,674	1,187,361	240,957	-	300,283	50,662	-	-	-	2,607,937	(16,613)	2,591,323
Great Australian Bight Trawl	303,443	160,497	20,152	-	117,022	16,893	-	-	-	618,008	(579)	617,429
Coral Sea	110,098	58,441	7,610	-	-	5,522	-	-	-	181,670	(120)	181,550
Heard & McDonald Islands	212,891	1,476,877	28,894	-	4,599	10,482	-	-	-	1,733,744	(422,117)	1,311,627
Small Pelagic	356,720	167,154	20,461	-	664,535	17,317	-	-	-	1,226,187	(714)	1,225,472
Macquarie Island	135,270	284,049	14,008	-	87,390	6,586	-	-	-	527,303	(75,226)	452,077
Bass Strait Central Zone Scallop	294,530	38,398	16,097	-	64,047	14,154	-	-	-	427,226	(678)	426,548
Western Deepwater Trawl	79,732	37,669	2,717	-	-	3,928	-	-	-	124,046	(37)	124,010
Northern Prawn	672,704	618,283	16,263	-	1,067,113	32,343	-	-	-	2,406,706	(50,610)	2,356,096
North West Slope	79,732	40,138	2,717	-	-	3,928	-	-	-	126,515	(21)	126,494
Southern Squid Jig	71,654	39,741	12,502	-	-	3,514	-	-	-	127,411	(610)	126,801
Torres Strait Prawn	101,821	143,799	25,444	-	-	5,260	-	-	-	276,324	(10,452)	265,872
Skipjack Tuna	39,021	2,166	4,116	-	-	1,958	-	-	-	47,262	(10)	47,251
Eastern Tuna & Billfish	620,409	903,415	71,501	-	133,229	30,518	-	-	-	1,759,072	(2,842)	1,756,230
Southern Bluefin Tuna	349,264	946,131	45,580	-	231,191	17,382	-	-	-	1,589,548	(1,554)	1,587,994
Western Tuna & Billfish	142,586	78,304	16,659	-	23,511	7,066	-	-	-	268,125	(370)	267,754
<b>TOTALS</b>	<b>5,525,941</b>	<b>7,390,403</b>	<b>794,518</b>	<b>-</b>	<b>3,371,702</b>	<b>283,501</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,366,065</b>	<b>(736,214)</b>	<b>16,629,851</b>
Government funded costs	3,522,716	7,732,843	150,769	4,645,650	1,939,480	628,603	5,969,941	4,736,849	2,065,248	31,392,099		
Other revenues	(114,529)	(1,912,723)	(81,557)	-	(150,000)	-	(1,666,228)	-	-	(3,925,036)		
<b>Government Funded</b>	<b>3,408,187</b>	<b>5,820,120</b>	<b>69,212</b>	<b>4,645,650</b>	<b>1,789,480</b>	<b>628,603</b>	<b>4,303,713</b>	<b>4,736,849</b>	<b>2,065,248</b>	<b>27,467,063</b>		

**AFMA Cost Recovered Fisheries**  
**Budget Expenditure July to June 2023-24**  
**Allocations Under Cost Recovery Implementation Statement (CRIS 2025)**

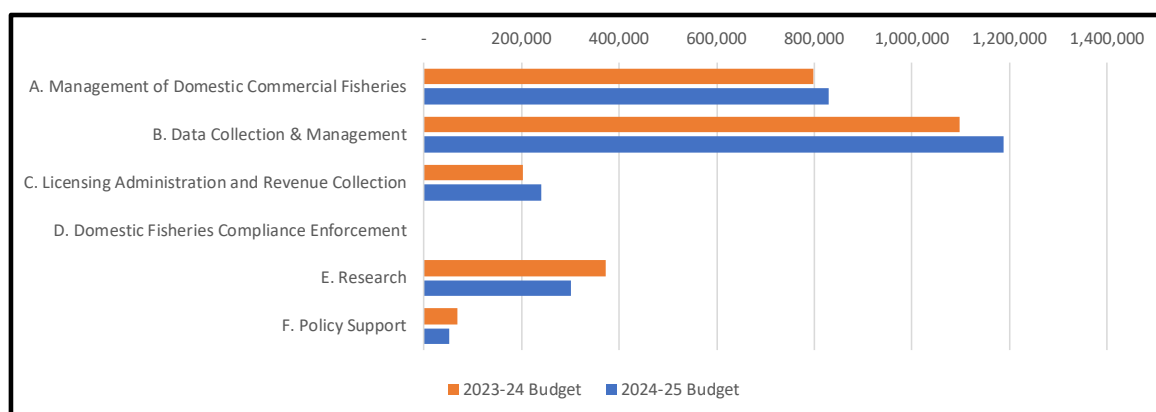
CRIS Categories	A. Management of Domestic Commercial Fisheries	B. Data Collection & Management	C. Licensing Administration and Revenue Collection	D. Domestic Fisheries Compliance Enforcement	E. Research	F. Policy Support	G. Input into defining international treaty standards & developing regulation	H. 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
<b>TOTALS</b>	<b>5,664,288</b>	<b>6,636,334</b>	<b>675,659</b>	<b>-</b>	<b>3,068,936</b>	<b>410,959</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,456,176</b>	<b>(734,262)</b>	<b>15,721,914</b>
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)		
<b>Government Funded</b>	<b>3,227,716</b>	<b>4,170,427</b>	<b>470,405</b>	<b>4,123,698</b>	<b>1,815,327</b>	<b>788,404</b>	<b>6,135,966</b>	<b>2,177,113</b>	<b>2,151,609</b>	<b>25,060,663</b>		

## Attachment R: 2024–25 Commonwealth Fishery budget comparison

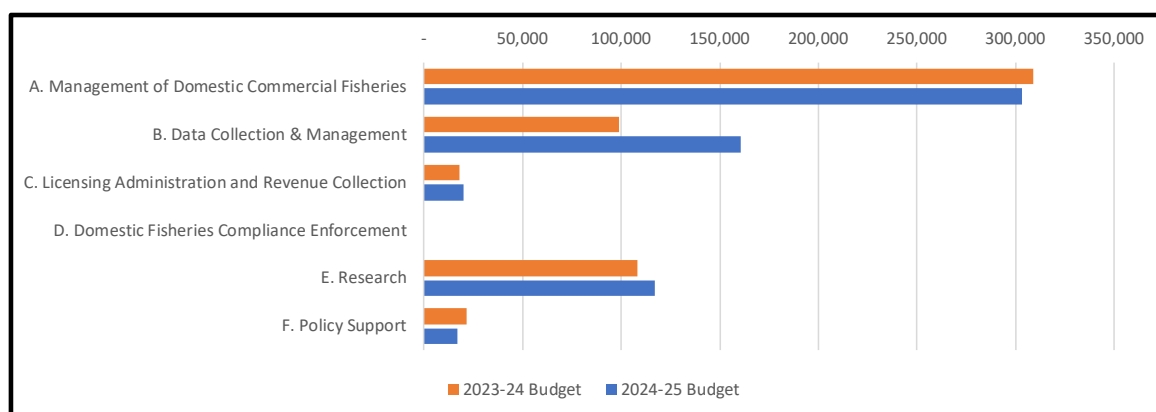
<b>Australian Fisheries Management Authority</b>				
<b>Commonwealth Fishery Budget Comparison July to June (2023-24 to 2024-25)</b>				
<b>South East Trawl</b>				
Cost Recovery Summary By Output and Activity Group	2023-24 Budget	2024-25 Budget	Budget Variance	
			\$'s	%
<b>A. Management of Domestic Commercial Fisheries</b>				
Species and environmental management	367,248	336,910	(30,337)	(8.3%)
Risk Management	201,766	168,935	(32,831)	(16.3%)
Bycatch	104,688	82,194	(22,494)	(21.5%)
MAC & RAG	218,181	236,988	18,807	8.6%
Consultation and Engagement	188,778	167,373	(21,405)	(11.3%)
Strategy, Governance & Leadership	142,291	134,993	(7,298)	(5.1%)
	<b>1,222,951</b>	<b>1,127,393</b>	<b>(95,558)</b>	<b>(7.8%)</b>
<b>B. Data Collection &amp; Management</b>				
Electronic Monitoring	-	-	-	-
Observers	716,555	831,958	115,402	16.1%
Vessel Monitoring	81,475	94,859	13,384	16.4%
Fishery-specific monitoring & data collection	-	20,001	20,001	-
Data Management	60,623	87,421	26,797	44.2%
Total Logbook and CDRs	180,149	173,742	(6,407)	(3.6%)
	<b>1,038,804</b>	<b>1,207,980</b>	<b>169,177</b>	<b>16.3%</b>
<b>C. Licensing Administration and Revenue Collection</b>				
Licensing Administration and Revenue Collection	139,187	206,254	67,067	48.2%
Licensing Administration and Revenue Collection Systems	65,421	42,586	(22,835)	(34.9%)
	<b>204,608</b>	<b>248,840</b>	<b>44,232</b>	<b>21.6%</b>
<b>D. Domestic Fisheries Compliance Enforcement</b>				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
<b>E. Research</b>				
Research Contract Administration	37,571	29,187	(8,383)	(22.3%)
Research Projects	735,633	649,595	(86,037)	(11.7%)
	<b>773,203</b>	<b>678,783</b>	<b>(94,420)</b>	<b>(12.2%)</b>
<b>F. Policy Support</b>				
Policy	86,580	55,986	(30,594)	(35.3%)
	<b>86,580</b>	<b>55,986</b>	<b>(30,594)</b>	<b>(35.3%)</b>
<b>Total Expenditure</b>	<b>3,326,146</b>	<b>3,318,982</b>	<b>(7,164)</b>	<b>(0.2%)</b>
<b>Fee for Service</b>	<b>(152,811)</b>	<b>(153,660)</b>	<b>(848)</b>	<b>0.6%</b>
<b>Cost-recovered levy budget</b>	<b>3,173,335</b>	<b>3,165,323</b>	<b>(8,012)</b>	<b>(0.3%)</b>



<b>Australian Fisheries Management Authority</b>				
<b>Commonwealth Fishery Budget Comparison July to June (2023-24 to 2024-25)</b>				
<b>Gillnet Hook and Trap</b>				
Cost Recovery Summary By Output and Activity Group	2023-24 Budget	2024-25 Budget	Budget Variance	
			\$'s	%
<b>A. Management of Domestic Commercial Fisheries</b>				
Species and environmental management	216,361	218,011	1,650	0.8%
Risk Management	116,023	117,065	1,042	0.9%
Bycatch	34,282	36,202	1,920	5.6%
MAC & RAG	183,374	176,607	(6,767)	(3.7%)
Consultation and Engagement	135,733	158,635	22,902	16.9%
Strategy, Governance & Leadership	112,341	122,154	9,813	8.7%
	<b>798,113</b>	<b>828,674</b>	<b>30,561</b>	<b>3.8%</b>
<b>B. Data Collection &amp; Management</b>				
Electronic Monitoring	537,930	583,162	45,232	8.4%
Observers	13,520	17,332	3,813	28.2%
Vessel Monitoring	108,634	124,815	16,181	14.9%
Fishery-specific monitoring & data collection	176,884	211,738	34,854	19.7%
Data Management	37,648	40,850	3,202	8.5%
Total Logbook and CDRs	222,965	209,463	(13,502)	(6.1%)
	<b>1,097,580</b>	<b>1,187,361</b>	<b>89,780</b>	<b>8.2%</b>
<b>C. Licensing Administration and Revenue Collection</b>				
Licensing Administration and Revenue Collection	134,526	196,280	61,754	45.9%
Licensing Administration and Revenue Collection Systems	68,634	44,678	(23,956)	(34.9%)
	<b>203,160</b>	<b>240,957</b>	<b>37,798</b>	<b>18.6%</b>
<b>D. Domestic Fisheries Compliance Enforcement</b>				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
<b>E. Research</b>				
Research Contract Administration	18,050	12,912	(5,138)	(28.5%)
Research Projects	353,426	287,371	(66,055)	(18.7%)
	<b>371,476</b>	<b>300,283</b>	<b>(71,193)</b>	<b>(19.2%)</b>
<b>F. Policy Support</b>				
Policy	68,356	50,662	(17,695)	(25.9%)
	<b>68,356</b>	<b>50,662</b>	<b>(17,695)</b>	<b>(25.9%)</b>
<b>Total Expenditure</b>	<b>2,538,686</b>	<b>2,607,937</b>	<b>69,251</b>	<b>2.7%</b>
<b>Fee for Service</b>	<b>(15,729)</b>	<b>(16,613)</b>	<b>(885)</b>	<b>5.6%</b>
<b>Cost-recovered levy budget</b>	<b>2,522,957</b>	<b>2,591,323</b>	<b>68,366</b>	<b>2.7%</b>

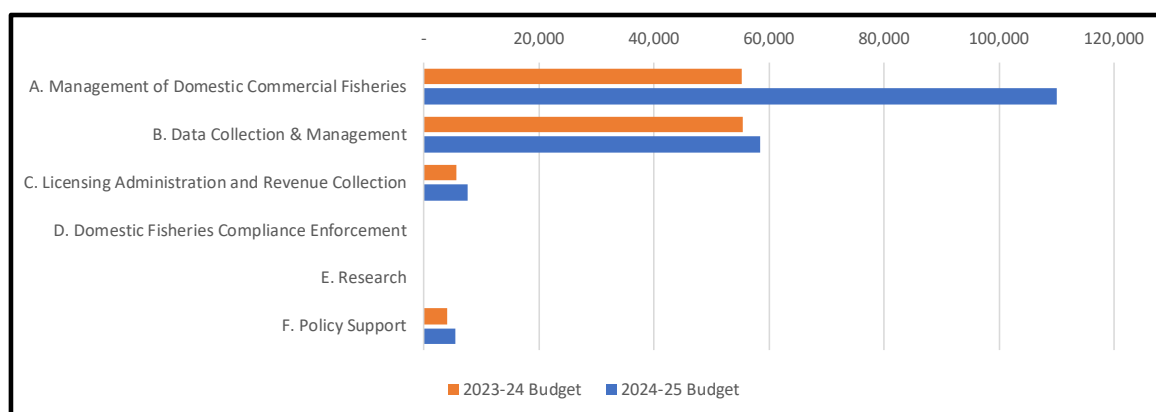


<b>Australian Fisheries Management Authority</b>				
<b>Commonwealth Fishery Budget Comparison July to June (2023-24 to 2024-25)</b>				
<b>Great Australian Bight Trawl</b>				
Cost Recovery Summary By Output and Activity Group	2023-24 Budget	2024-25 Budget	Budget Variance	
			\$'s	%
<b>A. Management of Domestic Commercial Fisheries</b>				
Species and environmental management	124,971	116,248	(8,723)	(7.0%)
Risk Management	26,919	25,209	(1,710)	(6.4%)
Bycatch	7,713	7,478	(235)	(3.0%)
MAC & RAG	76,033	64,423	(11,610)	(15.3%)
Consultation and Engagement	37,793	49,354	11,561	30.6%
Strategy, Governance & Leadership	35,537	40,732	5,195	14.6%
	<b>308,966</b>	<b>303,443</b>	<b>(5,523)</b>	<b>(1.8%)</b>
<b>B. Data Collection &amp; Management</b>				
Electronic Monitoring	-	-	-	-
Observers	60,840	66,854	6,014	9.9%
Vessel Monitoring	9,699	9,985	286	2.9%
Fishery-specific monitoring & data collection	-	44,054	44,054	-
Data Management	13,647	27,730	14,083	103.2%
Total Logbook and CDRs	14,849	11,874	(2,975)	(20.0%)
	<b>99,036</b>	<b>160,497</b>	<b>61,462</b>	<b>62.1%</b>
<b>C. Licensing Administration and Revenue Collection</b>				
Licensing Administration and Revenue Collection	6,150	12,358	6,208	100.9%
Licensing Administration and Revenue Collection Systems	11,974	7,795	(4,180)	(34.9%)
	<b>18,125</b>	<b>20,152</b>	<b>2,028</b>	<b>11.2%</b>
<b>D. Domestic Fisheries Compliance Enforcement</b>				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
<b>E. Research</b>				
Research Contract Administration	5,257	5,032	(225)	(4.3%)
Research Projects	102,938	111,990	9,051	8.8%
	<b>108,196</b>	<b>117,022</b>	<b>8,826</b>	<b>8.2%</b>
<b>F. Policy Support</b>				
Policy	21,623	16,893	(4,730)	(21.9%)
	<b>21,623</b>	<b>16,893</b>	<b>(4,730)</b>	<b>(21.9%)</b>
<b>Total Expenditure</b>	<b>555,945</b>	<b>618,008</b>	<b>62,062</b>	<b>11.2%</b>
<b>Fee for Service</b>	<b>(533)</b>	<b>(579)</b>	<b>(46)</b>	<b>8.6%</b>
<b>Cost-recovered levy budget</b>	<b>555,412</b>	<b>617,429</b>	<b>62,016</b>	<b>11.2%</b>

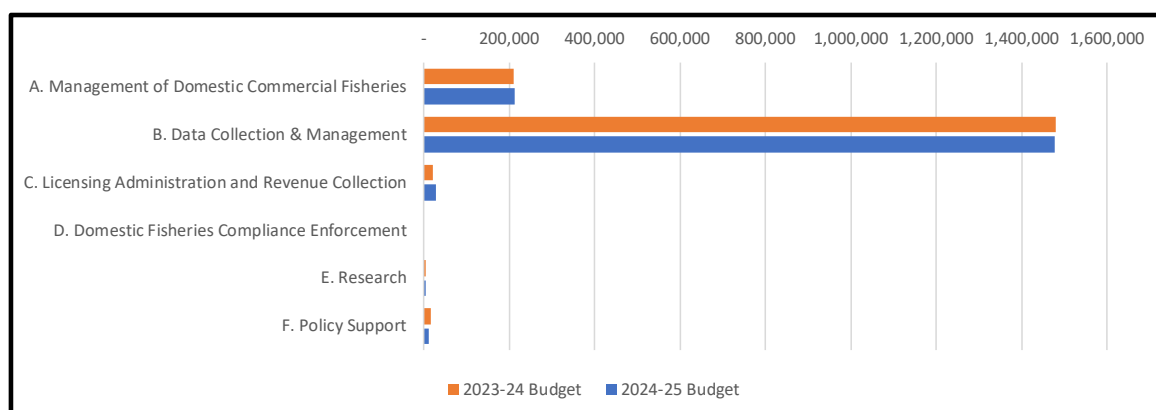




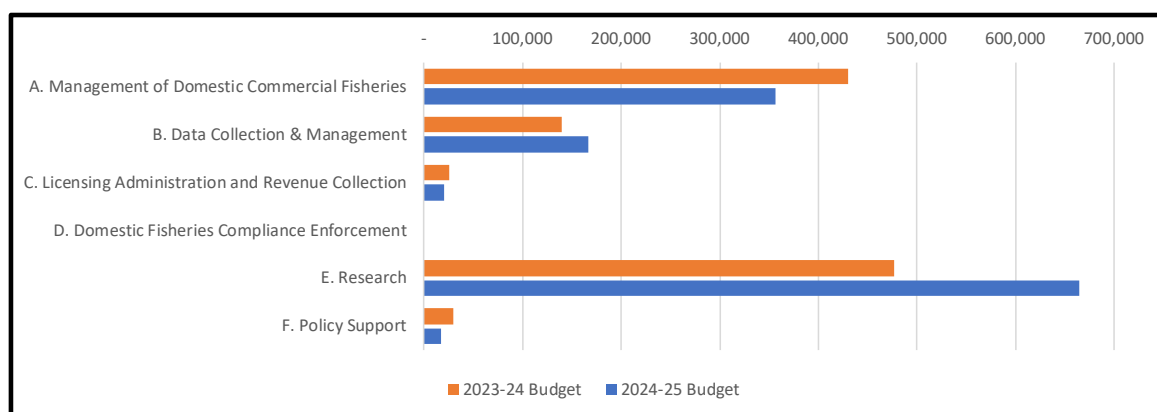
<b>Australian Fisheries Management Authority</b>				
<b>Commonwealth Fishery Budget Comparison July to June (2023-24 to 2024-25)</b>				
<b>Coral Sea</b>				
Cost Recovery Summary By Output and Activity Group	2023-24 Budget	2024-25 Budget	Budget Variance	
			\$'s	%
<b>A. Management of Domestic Commercial Fisheries</b>				
Species and environmental management	22,069	38,150	16,081	72.9%
Risk Management	5,037	27,816	22,778	452.2%
Bycatch	4,391	8,731	4,340	98.8%
MAC & RAG	1,047	-	(1,047)	(100.0%)
Consultation and Engagement	16,214	22,086	5,872	36.2%
Strategy, Governance & Leadership	6,565	13,315	6,750	102.8%
	<b>55,323</b>	<b>110,098</b>	<b>54,775</b>	<b>99.0%</b>
<b>B. Data Collection &amp; Management</b>				
Electronic Monitoring	-	-	-	-
Observers	29,293	32,189	2,896	9.9%
Vessel Monitoring	9,699	7,489	(2,211)	(22.8%)
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	4,117	10,165	6,049	146.9%
Total Logbook and CDRs	12,241	8,598	(3,643)	(29.8%)
	<b>55,351</b>	<b>58,441</b>	<b>3,090</b>	<b>5.6%</b>
<b>C. Licensing Administration and Revenue Collection</b>				
Licensing Administration and Revenue Collection	2,654	5,708	3,054	115.1%
Licensing Administration and Revenue Collection Systems	2,921	1,901	(1,019)	(34.9%)
	<b>5,575</b>	<b>7,610</b>	<b>2,035</b>	<b>36.5%</b>
<b>D. Domestic Fisheries Compliance Enforcement</b>				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
<b>E. Research</b>				
Research Contract Administration	-	-	-	-
Research Projects	-	-	-	-
	-	-	-	-
<b>F. Policy Support</b>				
Policy	3,995	5,522	1,528	38.2%
	<b>3,995</b>	<b>5,522</b>	<b>1,528</b>	<b>38.2%</b>
<b>Total Expenditure</b>	<b>120,243</b>	<b>181,670</b>	<b>61,427</b>	<b>51.1%</b>
<b>Fee for Service</b>	<b>(110)</b>	<b>(120)</b>	<b>(10)</b>	<b>8.6%</b>
<b>Cost-recovered levy budget</b>	<b>120,133</b>	<b>181,550</b>	<b>61,418</b>	<b>51.1%</b>



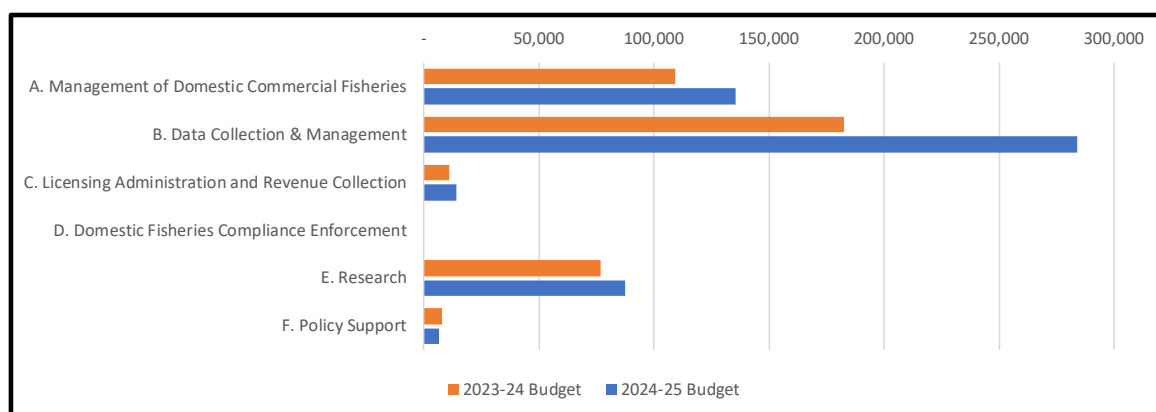
<b>Australian Fisheries Management Authority</b>				
<b>Commonwealth Fishery Budget Comparison July to June (2023-24 to 2024-25)</b>				
<b>Heard &amp; McDonald Islands</b>				
Cost Recovery Summary By Output and Activity Group	2023-24 Budget	2024-25 Budget	Budget Variance	
			\$'s	%
<b>A. Management of Domestic Commercial Fisheries</b>				
Species and environmental management	96,558	91,677	(4,881)	(5.1%)
Risk Management	27,377	26,095	(1,282)	(4.7%)
Bycatch	14,012	13,199	(813)	(5.8%)
MAC & RAG	22,428	32,032	9,604	42.8%
Consultation and Engagement	24,172	24,614	442	1.8%
Strategy, Governance & Leadership	24,691	25,274	583	2.4%
	<b>209,238</b>	<b>212,891</b>	<b>3,653</b>	<b>1.7%</b>
<b>B. Data Collection &amp; Management</b>				
Electronic Monitoring	-	-	-	-
Observers	1,425,224	1,406,405	(18,819)	(1.3%)
Vessel Monitoring	13,579	17,474	3,895	28.7%
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	14,267	28,094	13,827	96.9%
Total Logbook and CDRs	25,467	24,904	(564)	(2.2%)
	<b>1,478,538</b>	<b>1,476,877</b>	<b>(1,661)</b>	<b>(0.1%)</b>
<b>C. Licensing Administration and Revenue Collection</b>				
Licensing Administration and Revenue Collection	14,955	25,092	10,137	67.8%
Licensing Administration and Revenue Collection Systems	5,841	3,802	(2,039)	(34.9%)
	<b>20,796</b>	<b>28,894</b>	<b>8,098</b>	<b>38.9%</b>
<b>D. Domestic Fisheries Compliance Enforcement</b>				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
<b>E. Research</b>				
Research Contract Administration	197	198	1	0.6%
Research Projects	3,849	4,402	553	14.4%
	<b>4,045</b>	<b>4,599</b>	<b>554</b>	<b>13.7%</b>
<b>F. Policy Support</b>				
Policy	15,024	10,482	(4,542)	(30.2%)
	<b>15,024</b>	<b>10,482</b>	<b>(4,542)</b>	<b>(30.2%)</b>
<b>Total Expenditure</b>	<b>1,727,641</b>	<b>1,733,744</b>	<b>6,103</b>	<b>0.4%</b>
<b>Fee for Service</b>	<b>(421,998)</b>	<b>(422,117)</b>	<b>(119)</b>	<b>0.0%</b>
<b>Cost-recovered levy budget</b>	<b>1,305,643</b>	<b>1,311,627</b>	<b>5,984</b>	<b>0.5%</b>



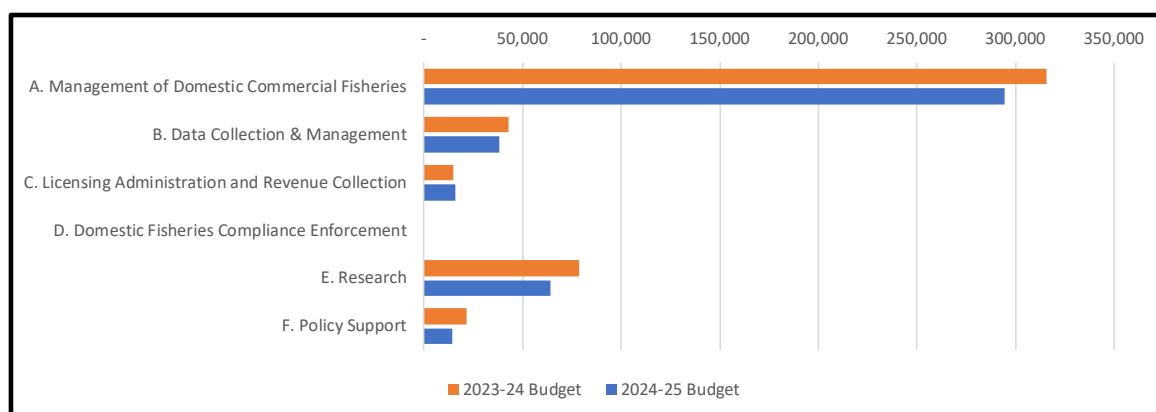
<b>Australian Fisheries Management Authority</b>				
<b>Commonwealth Fishery Budget Comparison July to June (2023-24 to 2024-25)</b>				
<b>Small Pelagic</b>				
Cost Recovery Summary By Output and Activity Group	2023-24 Budget	2024-25 Budget	Budget Variance	
			\$'s	%
<b>A. Management of Domestic Commercial Fisheries</b>				
Species and environmental management	133,117	108,926	(24,191)	(18.2%)
Risk Management	65,261	72,536	7,275	11.1%
Bycatch	32,658	24,333	(8,325)	(25.5%)
MAC & RAG	99,347	70,165	(29,183)	(29.4%)
Consultation and Engagement	50,354	39,006	(11,347)	(22.5%)
Strategy, Governance & Leadership	48,985	41,754	(7,231)	(14.8%)
	<b>429,722</b>	<b>356,720</b>	<b>(73,002)</b>	<b>(17.0%)</b>
<b>B. Data Collection &amp; Management</b>				
Electronic Monitoring	37,081	15,105	(21,977)	(59.3%)
Observers	66,473	89,138	22,665	34.1%
Vessel Monitoring	9,699	12,481	2,782	28.7%
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	6,130	29,862	23,732	387.2%
Total Logbook and CDRs	20,066	20,567	501	2.5%
	<b>139,449</b>	<b>167,154</b>	<b>27,704</b>	<b>19.9%</b>
<b>C. Licensing Administration and Revenue Collection</b>				
Licensing Administration and Revenue Collection	5,114	6,963	1,849	36.1%
Licensing Administration and Revenue Collection Systems	20,736	13,498	(7,238)	(34.9%)
	<b>25,850</b>	<b>20,461</b>	<b>(5,389)</b>	<b>(20.8%)</b>
<b>D. Domestic Fisheries Compliance Enforcement</b>				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
<b>E. Research</b>				
Research Contract Administration	23,178	28,575	5,397	23.3%
Research Projects	453,824	635,960	182,136	40.1%
	<b>477,002</b>	<b>664,535</b>	<b>187,533</b>	<b>39.3%</b>
<b>F. Policy Support</b>				
Policy	29,806	17,317	(12,489)	(41.9%)
	<b>29,806</b>	<b>17,317</b>	<b>(12,489)</b>	<b>(41.9%)</b>
<b>Total Expenditure</b>	<b>1,101,830</b>	<b>1,226,187</b>	<b>124,357</b>	<b>11.3%</b>
<b>Fee for Service</b>	<b>(658)</b>	<b>(714)</b>	<b>(57)</b>	<b>8.6%</b>
<b>Cost-recovered levy budget</b>	<b>1,101,173</b>	<b>1,225,472</b>	<b>124,300</b>	<b>11.3%</b>



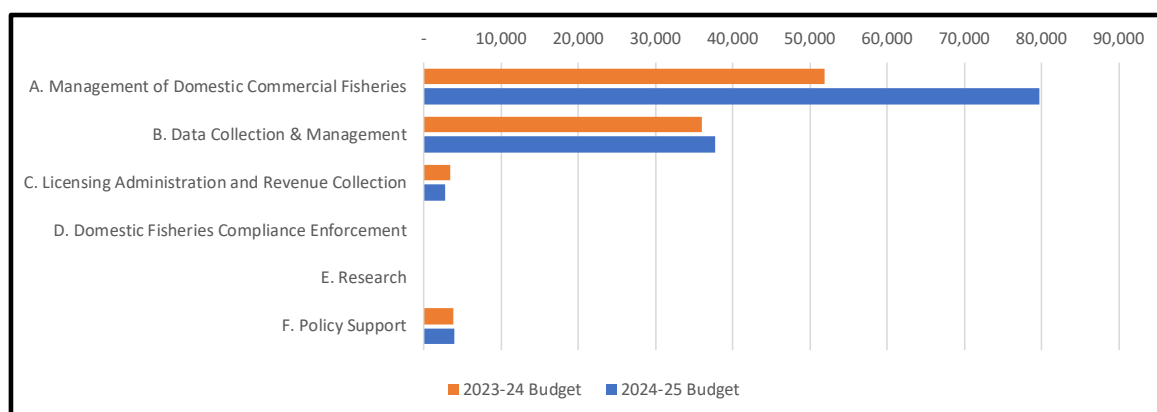
<b>Australian Fisheries Management Authority</b>				
<b>Commonwealth Fishery Budget Comparison July to June (2023-24 to 2024-25)</b>				
<b>Macquarie Island</b>				
Cost Recovery Summary By Output and Activity Group	2023-24 Budget	2024-25 Budget	Budget Variance	
			\$'s	%
<b>A. Management of Domestic Commercial Fisheries</b>				
Species and environmental management	45,576	52,484	6,908	15.2%
Risk Management	13,074	15,139	2,065	15.8%
Bycatch	6,408	7,299	891	13.9%
MAC & RAG	19,709	29,899	10,190	51.7%
Consultation and Engagement	11,710	14,568	2,858	24.4%
Strategy, Governance & Leadership	12,681	15,881	3,200	25.2%
	<b>109,158</b>	<b>135,270</b>	<b>26,112</b>	<b>23.9%</b>
<b>B. Data Collection &amp; Management</b>				
Electronic Monitoring	-	-	-	-
Observers	180,266	273,605	93,340	51.8%
Vessel Monitoring	-	-	-	-
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	1,709	9,951	8,243	482.4%
Total Logbook and CDRs	421	492	72	17.1%
	<b>182,395</b>	<b>284,049</b>	<b>101,654</b>	<b>55.7%</b>
<b>C. Licensing Administration and Revenue Collection</b>				
Licensing Administration and Revenue Collection	8,092	12,107	4,014	49.6%
Licensing Administration and Revenue Collection Systems	2,921	1,901	(1,019)	(34.9%)
	<b>11,013</b>	<b>14,008</b>	<b>2,995</b>	<b>27.2%</b>
<b>D. Domestic Fisheries Compliance Enforcement</b>				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
<b>E. Research</b>				
Research Contract Administration	3,735	3,758	23	0.6%
Research Projects	73,129	83,632	10,503	14.4%
	<b>76,864</b>	<b>87,390</b>	<b>10,526</b>	<b>13.7%</b>
<b>F. Policy Support</b>				
Policy	7,716	6,586	(1,130)	(14.6%)
	<b>7,716</b>	<b>6,586</b>	<b>(1,130)</b>	<b>(14.6%)</b>
<b>Total Expenditure</b>	<b>387,146</b>	<b>527,303</b>	<b>140,157</b>	<b>36.2%</b>
<b>Fee for Service</b>	<b>(75,176)</b>	<b>(75,226)</b>	<b>(51)</b>	<b>0.1%</b>
<b>Cost-recovered levy budget</b>	<b>311,970</b>	<b>452,077</b>	<b>140,106</b>	<b>44.9%</b>



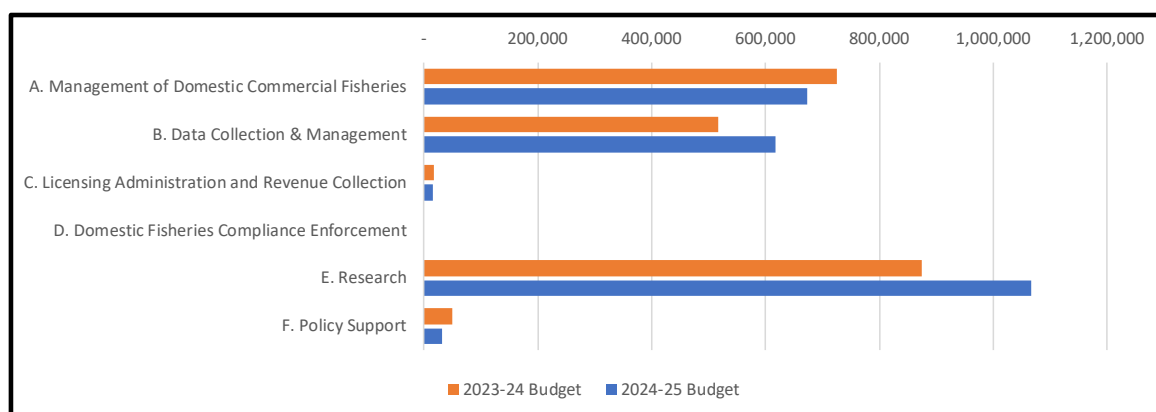
<b>Australian Fisheries Management Authority</b>				
<b>Commonwealth Fishery Budget Comparison July to June (2023-24 to 2024-25)</b>				
<b>Bass Strait Central Zone Scallop</b>				
Cost Recovery Summary By Output and Activity Group	2023-24 Budget	2024-25 Budget	Budget Variance	
			\$'s	%
<b>A. Management of Domestic Commercial Fisheries</b>				
Species and environmental management	81,281	94,457	13,176	16.2%
Risk Management	24,878	18,610	(6,268)	(25.2%)
Bycatch	19,786	34,930	15,144	76.5%
MAC & RAG	101,829	71,587	(30,242)	(29.7%)
Consultation and Engagement	52,260	40,819	(11,442)	(21.9%)
Strategy, Governance & Leadership	35,795	34,128	(1,667)	(4.7%)
	<b>315,829</b>	<b>294,530</b>	<b>(21,299)</b>	<b>(6.7%)</b>
<b>B. Data Collection &amp; Management</b>				
Electronic Monitoring	-	-	-	-
Observers	-	-	-	-
Vessel Monitoring	13,579	9,985	(3,594)	(26.5%)
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	-	4,966	4,966	-
Total Logbook and CDRs	29,506	23,446	(6,060)	(20.5%)
	<b>43,085</b>	<b>38,398</b>	<b>(4,687)</b>	<b>(10.9%)</b>
<b>C. Licensing Administration and Revenue Collection</b>				
Licensing Administration and Revenue Collection	8,999	12,295	3,296	36.6%
Licensing Administration and Revenue Collection Systems	5,841	3,802	(2,039)	(34.9%)
	<b>14,840</b>	<b>16,097</b>	<b>1,258</b>	<b>8.5%</b>
<b>D. Domestic Fisheries Compliance Enforcement</b>				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
<b>E. Research</b>				
Research Contract Administration	3,818	2,754	(1,065)	(27.9%)
Research Projects	74,766	61,293	(13,473)	(18.0%)
	<b>78,584</b>	<b>64,047</b>	<b>(14,538)</b>	<b>(18.5%)</b>
<b>F. Policy Support</b>				
Policy	21,780	14,154	(7,626)	(35.0%)
	<b>21,780</b>	<b>14,154</b>	<b>(7,626)</b>	<b>(35.0%)</b>
<b>Total Expenditure</b>	<b>474,119</b>	<b>427,226</b>	<b>(46,893)</b>	<b>(9.9%)</b>
<b>Fee for Service</b>	<b>(624)</b>	<b>(678)</b>	<b>(54)</b>	<b>8.6%</b>
<b>Cost-recovered levy budget</b>	<b>473,495</b>	<b>426,548</b>	<b>(46,947)</b>	<b>(9.9%)</b>



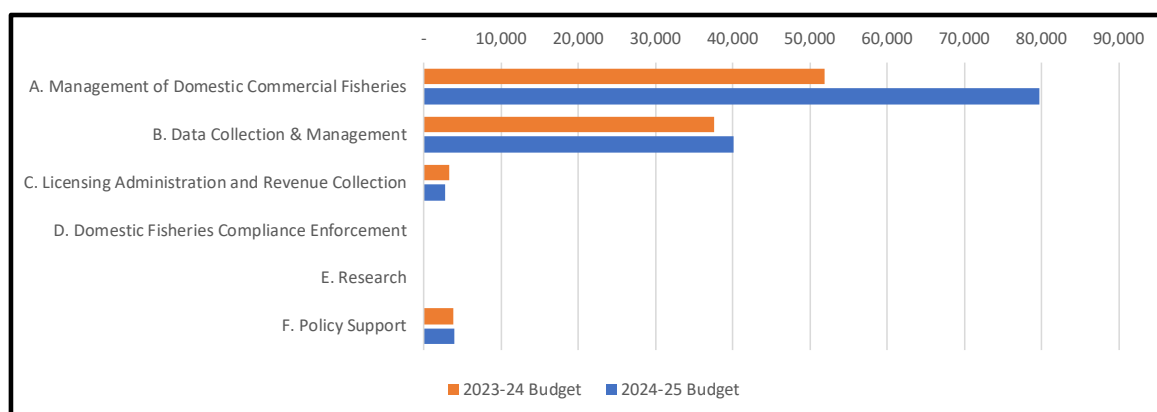
<b>Australian Fisheries Management Authority</b>				
<b>Commonwealth Fishery Budget Comparison July to June (2023-24 to 2024-25)</b>				
<b>Western Deepwater Trawl</b>				
Cost Recovery Summary By Output and Activity Group	2023-24 Budget	2024-25 Budget	Budget Variance	
			\$'s	%
<b>A. Management of Domestic Commercial Fisheries</b>				
Species and environmental management	25,047	33,858	8,811	35.2%
Risk Management	5,519	7,807	2,288	41.5%
Bycatch	5,503	10,456	4,954	90.0%
MAC & RAG	3,312	-	(3,312)	(100.0%)
Consultation and Engagement	6,221	18,138	11,917	191.6%
Strategy, Governance & Leadership	6,236	9,472	3,236	51.9%
	<b>51,837</b>	<b>79,732</b>	<b>27,895</b>	<b>53.8%</b>
<b>B. Data Collection &amp; Management</b>				
Electronic Monitoring	-	-	-	-
Observers	22,533	24,761	2,227	9.9%
Vessel Monitoring	3,880	4,993	1,113	28.7%
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	4,143	2,939	(1,203)	(29.0%)
Total Logbook and CDRs	5,401	4,977	(424)	(7.9%)
	<b>35,957</b>	<b>37,669</b>	<b>1,712</b>	<b>4.8%</b>
<b>C. Licensing Administration and Revenue Collection</b>				
Licensing Administration and Revenue Collection	518	815	298	57.5%
Licensing Administration and Revenue Collection Systems	2,921	1,901	(1,019)	(34.9%)
	<b>3,438</b>	<b>2,717</b>	<b>(722)</b>	<b>(21.0%)</b>
<b>D. Domestic Fisheries Compliance Enforcement</b>				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
<b>E. Research</b>				
Research Contract Administration	-	-	-	-
Research Projects	-	-	-	-
	-	-	-	-
<b>F. Policy Support</b>				
Policy	3,795	3,928	134	3.5%
	<b>3,795</b>	<b>3,928</b>	<b>134</b>	<b>3.5%</b>
<b>Total Expenditure</b>	<b>95,027</b>	<b>124,046</b>	<b>29,019</b>	<b>30.5%</b>
<b>Fee for Service</b>	<b>(34)</b>	<b>(37)</b>	<b>(3)</b>	<b>8.6%</b>
<b>Cost-recovered levy budget</b>	<b>94,994</b>	<b>124,010</b>	<b>29,016</b>	<b>30.5%</b>



<b>Australian Fisheries Management Authority</b>				
<b>Commonwealth Fishery Budget Comparison July to June (2023-24 to 2024-25)</b>				
<b>Northern Prawn</b>				
<b>Cost Recovery Summary By Output and Activity Group</b>	<b>2023-24 Budget</b>	<b>2024-25 Budget</b>	<b>Budget Variance</b>	
			<b>\$'s</b>	<b>%</b>
<b>A. Management of Domestic Commercial Fisheries</b>				
Species and environmental management	300,420	264,951	(35,469)	(11.8%)
Risk Management	45,643	47,903	2,260	5.0%
Bycatch	23,756	22,834	(922)	(3.9%)
MAC & RAG	221,351	180,745	(40,606)	(18.3%)
Consultation and Engagement	52,679	78,287	25,608	48.6%
Strategy, Governance & Leadership	81,671	77,984	(3,687)	(4.5%)
	<b>725,521</b>	<b>672,704</b>	<b>(52,817)</b>	<b>(7.3%)</b>
<b>B. Data Collection &amp; Management</b>				
Electronic Monitoring	-	-	-	-
Observers	288,425	361,506	73,081	25.3%
Vessel Monitoring	89,235	114,829	25,594	28.7%
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	30,122	44,421	14,299	47.5%
Total Logbook and CDRs	109,211	97,527	(11,684)	(10.7%)
	<b>516,993</b>	<b>618,283</b>	<b>101,290</b>	<b>19.6%</b>
<b>C. Licensing Administration and Revenue Collection</b>				
Licensing Administration and Revenue Collection	5,179	8,468	3,289	63.5%
Licensing Administration and Revenue Collection Systems	11,974	7,795	(4,180)	(34.9%)
	<b>17,153</b>	<b>16,263</b>	<b>(890)</b>	<b>(5.2%)</b>
<b>D. Domestic Fisheries Compliance Enforcement</b>				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
<b>E. Research</b>				
Research Contract Administration	42,454	45,885	3,431	8.1%
Research Projects	831,249	1,021,228	189,979	22.9%
	<b>873,703</b>	<b>1,067,113</b>	<b>193,410</b>	<b>22.1%</b>
<b>F. Policy Support</b>				
Policy	49,695	32,343	(17,352)	(34.9%)
	<b>49,695</b>	<b>32,343</b>	<b>(17,352)</b>	<b>(34.9%)</b>
<b>Total Expenditure</b>	<b>2,183,065</b>	<b>2,406,706</b>	<b>223,641</b>	<b>10.2%</b>
<b>Fee for Service</b>	<b>(50,562)</b>	<b>(50,610)</b>	<b>(49)</b>	<b>0.1%</b>
<b>Cost-recovered levy budget</b>	<b>2,132,503</b>	<b>2,356,096</b>	<b>223,592</b>	<b>10.5%</b>

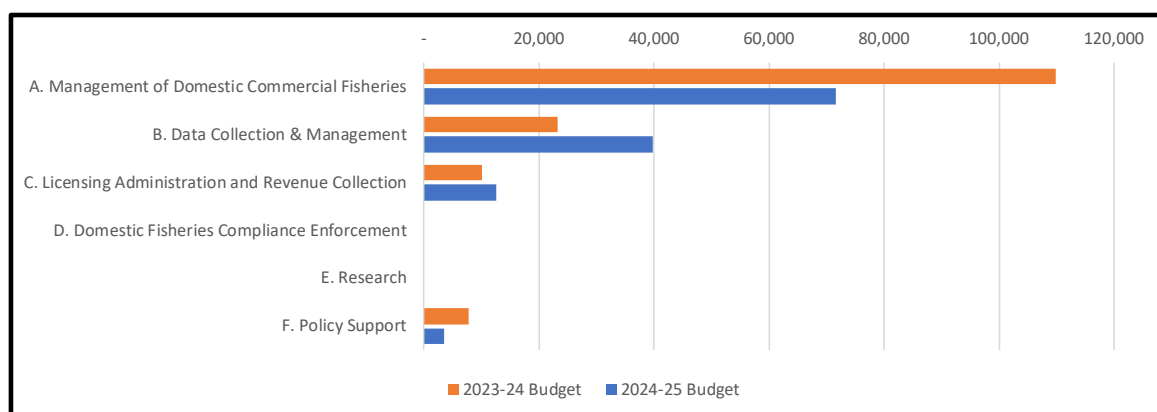


<b>Australian Fisheries Management Authority</b>				
<b>Commonwealth Fishery Budget Comparison July to June (2023-24 to 2024-25)</b>				
<b>North West Slope</b>				
Cost Recovery Summary By Output and Activity Group	2023-24 Budget	2024-25 Budget	Budget Variance	
			\$'s	%
<b>A. Management of Domestic Commercial Fisheries</b>				
Species and environmental management	25,047	33,858	8,811	35.2%
Risk Management	5,519	7,807	2,288	41.5%
Bycatch	5,503	10,456	4,954	90.0%
MAC & RAG	3,312	-	(3,312)	(100.0%)
Consultation and Engagement	6,221	18,138	11,917	191.6%
Strategy, Governance & Leadership	6,236	9,472	3,236	51.9%
	<b>51,837</b>	<b>79,732</b>	<b>27,895</b>	<b>53.8%</b>
<b>B. Data Collection &amp; Management</b>				
Electronic Monitoring	-	-	-	-
Observers	30,420	33,427	3,007	9.9%
Vessel Monitoring	1,940	-	(1,940)	(100.0%)
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	-	3,510	3,510	-
Total Logbook and CDRs	5,225	3,201	(2,024)	(38.7%)
	<b>37,585</b>	<b>40,138</b>	<b>2,554</b>	<b>6.8%</b>
<b>C. Licensing Administration and Revenue Collection</b>				
Licensing Administration and Revenue Collection	324	815	492	151.9%
Licensing Administration and Revenue Collection Systems	2,921	1,901	(1,019)	(34.9%)
	<b>3,244</b>	<b>2,717</b>	<b>(528)</b>	<b>(16.3%)</b>
<b>D. Domestic Fisheries Compliance Enforcement</b>				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
<b>E. Research</b>				
Research Contract Administration	-	-	-	-
Research Projects	-	-	-	-
	-	-	-	-
<b>F. Policy Support</b>				
Policy	3,795	3,928	134	3.5%
	<b>3,795</b>	<b>3,928</b>	<b>134</b>	<b>3.5%</b>
<b>Total Expenditure</b>	<b>96,461</b>	<b>126,515</b>	<b>30,054</b>	<b>31.2%</b>
<b>Fee for Service</b>	<b>(19)</b>	<b>(21)</b>	<b>(2)</b>	<b>8.6%</b>
<b>Cost-recovered levy budget</b>	<b>96,441</b>	<b>126,494</b>	<b>30,053</b>	<b>31.2%</b>

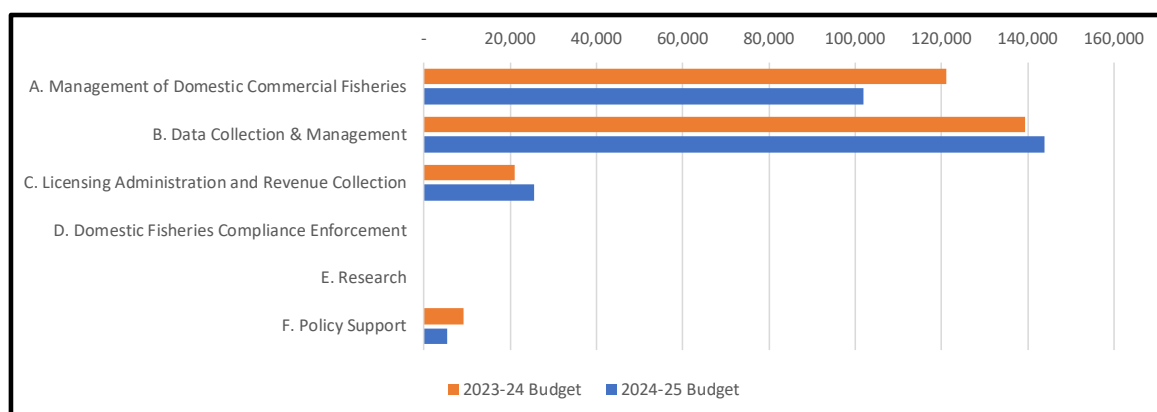




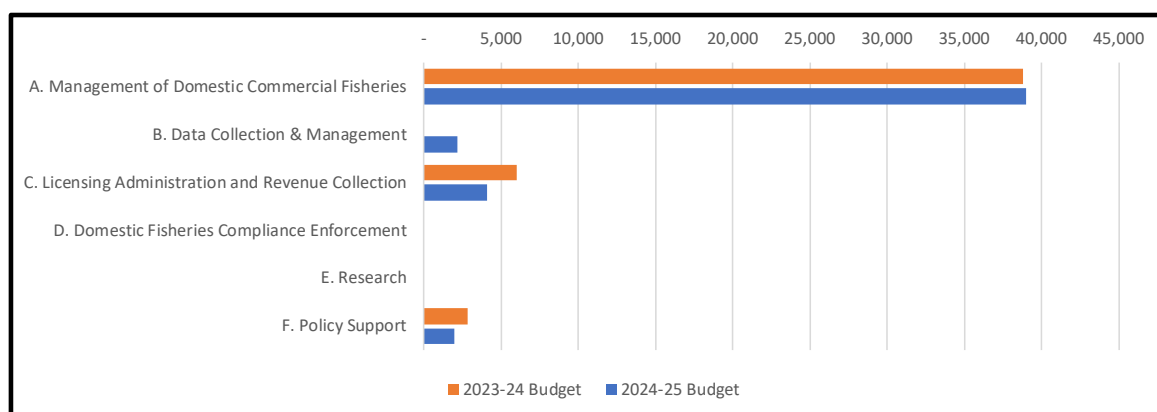
<b>Australian Fisheries Management Authority</b>				
<b>Commonwealth Fishery Budget Comparison July to June (2023-24 to 2024-25)</b>				
<b>Southern Squid Jig</b>				
Cost Recovery Summary By Output and Activity Group	2023-24 Budget	2024-25 Budget	Budget Variance	
			\$'s	%
<b>A. Management of Domestic Commercial Fisheries</b>				
Species and environmental management	48,036	34,043	(13,993)	(29.1%)
Risk Management	9,495	4,348	(5,147)	(54.2%)
Bycatch	-	-	-	-
MAC & RAG	27,222	15,742	(11,480)	(42.2%)
Consultation and Engagement	12,394	9,048	(3,346)	(27.0%)
Strategy, Governance & Leadership	12,702	8,473	(4,229)	(33.3%)
	<b>109,849</b>	<b>71,654</b>	<b>(38,195)</b>	<b>(34.8%)</b>
<b>B. Data Collection &amp; Management</b>				
Electronic Monitoring	-	-	-	-
Observers	-	-	-	-
Vessel Monitoring	7,760	17,474	9,714	125.2%
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	1,225	2,533	1,308	106.8%
Total Logbook and CDRs	14,252	19,733	5,481	38.5%
	<b>23,237</b>	<b>39,741</b>	<b>16,504</b>	<b>71.0%</b>
<b>C. Licensing Administration and Revenue Collection</b>				
Licensing Administration and Revenue Collection	7,121	10,601	3,480	48.9%
Licensing Administration and Revenue Collection Systems	2,921	1,901	(1,019)	(34.9%)
	<b>10,042</b>	<b>12,502</b>	<b>2,461</b>	<b>24.5%</b>
<b>D. Domestic Fisheries Compliance Enforcement</b>				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
<b>E. Research</b>				
Research Contract Administration	-	-	-	-
Research Projects	-	-	-	-
	-	-	-	-
<b>F. Policy Support</b>				
Policy	7,729	3,514	(4,215)	(54.5%)
	<b>7,729</b>	<b>3,514</b>	<b>(4,215)</b>	<b>(54.5%)</b>
<b>Total Expenditure</b>	<b>150,856</b>	<b>127,411</b>	<b>(23,445)</b>	<b>(15.5%)</b>
<b>Fee for Service</b>	<b>(562)</b>	<b>(610)</b>	<b>(49)</b>	<b>8.6%</b>
<b>Cost-recovered levy budget</b>	<b>150,295</b>	<b>126,801</b>	<b>(23,493)</b>	<b>(15.6%)</b>



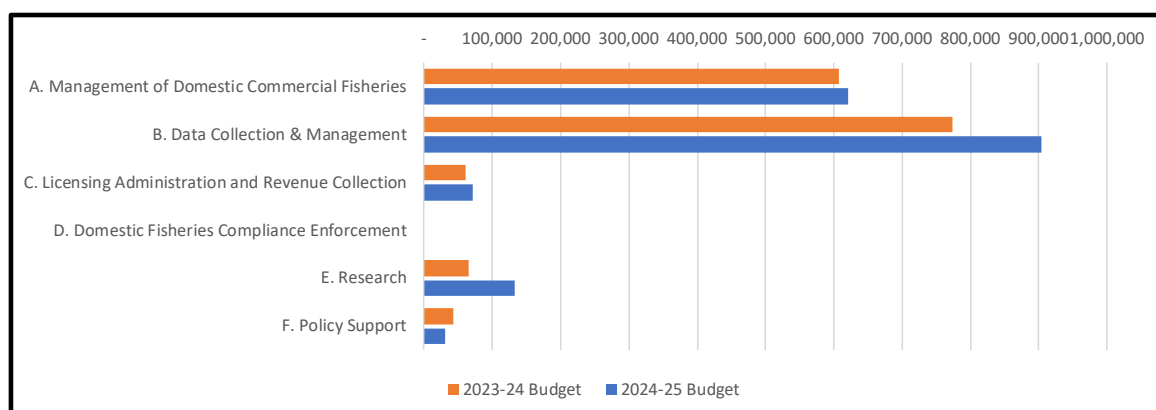
<b>Australian Fisheries Management Authority</b>				
<b>Commonwealth Fishery Budget Comparison July to June (2023-24 to 2024-25)</b>				
<b>Torres Strait Prawn</b>				
Cost Recovery Summary By Output and Activity Group	2023-24 Budget	2024-25 Budget	Budget Variance	
			\$'s	%
<b>A. Management of Domestic Commercial Fisheries</b>				
Species and environmental management	44,398	34,714	(9,684)	(21.8%)
Risk Management	10,739	10,738	(1)	(0.0%)
Bycatch	8,523	7,270	(1,253)	(14.7%)
MAC & RAG	30,030	19,097	(10,934)	(36.4%)
Consultation and Engagement	12,229	17,318	5,089	41.6%
Strategy, Governance & Leadership	15,158	12,684	(2,475)	(16.3%)
	<b>121,078</b>	<b>101,821</b>	<b>(19,257)</b>	<b>(15.9%)</b>
<b>B. Data Collection &amp; Management</b>				
Electronic Monitoring	-	-	-	-
Observers	66,473	69,330	2,857	4.3%
Vessel Monitoring	25,219	24,963	(256)	(1.0%)
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	5,387	14,773	9,386	174.2%
Total Logbook and CDRs	42,260	34,733	(7,528)	(17.8%)
	<b>139,339</b>	<b>143,799</b>	<b>4,460</b>	<b>3.2%</b>
<b>C. Licensing Administration and Revenue Collection</b>				
Licensing Administration and Revenue Collection	15,149	21,642	6,493	42.9%
Licensing Administration and Revenue Collection Systems	5,841	3,802	(2,039)	(34.9%)
	<b>20,990</b>	<b>25,444</b>	<b>4,454</b>	<b>21.2%</b>
<b>D. Domestic Fisheries Compliance Enforcement</b>				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
<b>E. Research</b>				
Research Contract Administration	-	-	-	-
Research Projects	-	-	-	-
	-	-	-	-
<b>F. Policy Support</b>				
Policy	9,224	5,260	(3,963)	(43.0%)
	<b>9,224</b>	<b>5,260</b>	<b>(3,963)</b>	<b>(43.0%)</b>
<b>Total Expenditure</b>	<b>290,631</b>	<b>276,324</b>	<b>(14,307)</b>	<b>(4.9%)</b>
<b>Fee for Service</b>	<b>(11,051)</b>	<b>(10,452)</b>	599	(5.4%)
<b>Cost-recovered levy budget</b>	<b>279,580</b>	<b>265,872</b>	<b>(13,708)</b>	<b>(4.9%)</b>



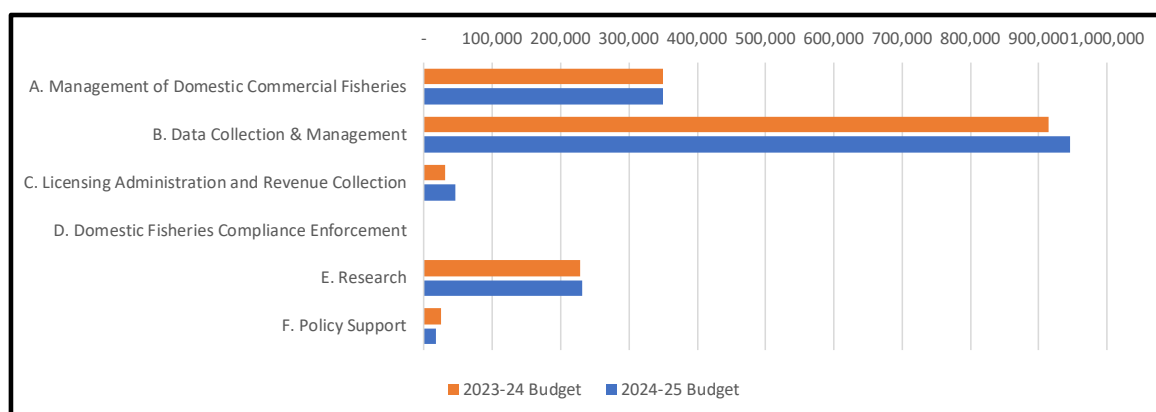
<b>Australian Fisheries Management Authority</b>				
<b>Commonwealth Fishery Budget Comparison July to June (2023-24 to 2024-25)</b>				
<b>Skipjack Tuna</b>				
Cost Recovery Summary By Output and Activity Group	2023-24 Budget	2024-25 Budget	Budget Variance	
			\$'s	%
<b>A. Management of Domestic Commercial Fisheries</b>				
Species and environmental management	19,752	19,703	(49)	(0.3%)
Risk Management	5,541	5,508	(33)	(0.6%)
Bycatch	2,946	2,966	20	0.7%
MAC & RAG	1,053	1,072	19	1.8%
Consultation and Engagement	4,828	5,050	222	4.6%
Strategy, Governance & Leadership	4,653	4,722	69	1.5%
	<b>38,774</b>	<b>39,021</b>	<b>247</b>	<b>0.6%</b>
<b>B. Data Collection &amp; Management</b>				
Electronic Monitoring	-	-	-	-
Observers	-	-	-	-
Vessel Monitoring	-	-	-	-
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	-	2,166	2,166	-
Total Logbook and CDRs	-	-	-	-
	-	<b>2,166</b>	<b>2,166</b>	-
<b>C. Licensing Administration and Revenue Collection</b>				
Licensing Administration and Revenue Collection	194	314	119	61.5%
Licensing Administration and Revenue Collection Systems	5,841	3,802	(2,039)	(34.9%)
	<b>6,035</b>	<b>4,116</b>	<b>(1,919)</b>	<b>(31.8%)</b>
<b>D. Domestic Fisheries Compliance Enforcement</b>				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
<b>E. Research</b>				
Research Contract Administration	-	-	-	-
Research Projects	-	-	-	-
	-	-	-	-
<b>F. Policy Support</b>				
Policy	2,831	1,958	(873)	(30.8%)
	<b>2,831</b>	<b>1,958</b>	<b>(873)</b>	<b>(30.8%)</b>
<b>Total Expenditure</b>	<b>47,641</b>	<b>47,262</b>	<b>(379)</b>	<b>(0.8%)</b>
<b>Fee for Service</b>	<b>(10)</b>	<b>(10)</b>	<b>(1)</b>	<b>8.6%</b>
<b>Cost-recovered levy budget</b>	<b>47,631</b>	<b>47,251</b>	<b>(380)</b>	<b>(0.8%)</b>



<b>Australian Fisheries Management Authority</b>				
<b>Commonwealth Fishery Budget Comparison July to June (2023-24 to 2024-25)</b>				
<b>Eastern Tuna &amp; Billfish</b>				
Cost Recovery Summary By Output and Activity Group	2023-24 Budget	2024-25 Budget	Budget Variance	
			\$'s	%
<b>A. Management of Domestic Commercial Fisheries</b>				
Species and environmental management	260,930	303,166	42,236	16.2%
Risk Management	59,741	60,908	1,167	2.0%
Bycatch	25,510	26,520	1,011	4.0%
MAC & RAG	140,653	102,063	(38,590)	(27.4%)
Consultation and Engagement	50,345	54,167	3,822	7.6%
Strategy, Governance & Leadership	69,794	73,585	3,791	5.4%
	<b>606,972</b>	<b>620,409</b>	<b>13,437</b>	<b>2.2%</b>
<b>B. Data Collection &amp; Management</b>				
Electronic Monitoring	525,822	629,279	103,457	19.7%
Observers	-	-	-	-
Vessel Monitoring	79,536	94,859	15,324	19.3%
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	25,744	46,899	21,155	82.2%
Total Logbook and CDRs	141,690	132,378	(9,312)	(6.6%)
	<b>772,791</b>	<b>903,415</b>	<b>130,624</b>	<b>16.9%</b>
<b>C. Licensing Administration and Revenue Collection</b>				
Licensing Administration and Revenue Collection	33,340	54,010	20,670	62.0%
Licensing Administration and Revenue Collection Systems	26,869	17,491	(9,379)	(34.9%)
	<b>60,209</b>	<b>71,501</b>	<b>11,291</b>	<b>18.8%</b>
<b>D. Domestic Fisheries Compliance Enforcement</b>				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
<b>E. Research</b>				
Research Contract Administration	3,191	5,729	2,538	79.5%
Research Projects	62,475	127,500	65,025	104.1%
	<b>65,666</b>	<b>133,229</b>	<b>67,563</b>	<b>102.9%</b>
<b>F. Policy Support</b>				
Policy	42,468	30,518	(11,949)	(28.1%)
	<b>42,468</b>	<b>30,518</b>	<b>(11,949)</b>	<b>(28.1%)</b>
<b>Total Expenditure</b>	<b>1,548,106</b>	<b>1,759,072</b>	<b>210,966</b>	<b>13.6%</b>
<b>Fee for Service</b>	<b>(2,616)</b>	<b>(2,842)</b>	<b>(226)</b>	<b>8.6%</b>
<b>Cost-recovered levy budget</b>	<b>1,545,490</b>	<b>1,756,230</b>	<b>210,739</b>	<b>13.6%</b>



<b>Australian Fisheries Management Authority</b>				
<b>Commonwealth Fishery Budget Comparison July to June (2023-24 to 2024-25)</b>				
<b>Southern Bluefin Tuna</b>				
Cost Recovery Summary By Output and Activity Group	2023-24 Budget	2024-25 Budget	Budget Variance	
			\$'s	%
<b>A. Management of Domestic Commercial Fisheries</b>				
Species and environmental management	164,724	164,832	108	0.1%
Risk Management	46,589	46,418	(171)	(0.4%)
Bycatch	24,059	24,373	314	1.3%
MAC & RAG	31,375	28,667	(2,707)	(8.6%)
Consultation and Engagement	41,010	43,063	2,053	5.0%
Strategy, Governance & Leadership	41,347	41,910	563	1.4%
	<b>349,103</b>	<b>349,264</b>	<b>161</b>	<b>0.0%</b>
<b>B. Data Collection &amp; Management</b>				
Electronic Monitoring	123,352	84,312	(39,039)	(31.6%)
Observers	81,119	136,184	55,064	67.9%
Vessel Monitoring	62,077	54,918	(7,158)	(11.5%)
Fishery-specific monitoring & data collection	493,150	535,630	42,480	8.6%
Data Management	9,487	6,872	(2,615)	(27.6%)
Total Logbook and CDRs	145,192	128,216	(16,976)	(11.7%)
	<b>914,376</b>	<b>946,131</b>	<b>31,755</b>	<b>3.5%</b>
<b>C. Licensing Administration and Revenue Collection</b>				
Licensing Administration and Revenue Collection	25,442	41,778	16,336	64.2%
Licensing Administration and Revenue Collection Systems	5,841	3,802	(2,039)	(34.9%)
	<b>31,283</b>	<b>45,580</b>	<b>14,297</b>	<b>45.7%</b>
<b>D. Domestic Fisheries Compliance Enforcement</b>				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
<b>E. Research</b>				
Research Contract Administration	11,108	9,941	(1,167)	(10.5%)
Research Projects	217,500	221,250	3,750	1.7%
	<b>228,608</b>	<b>231,191</b>	<b>2,583</b>	<b>1.1%</b>
<b>F. Policy Support</b>				
Policy	25,159	17,382	(7,777)	(30.9%)
	<b>25,159</b>	<b>17,382</b>	<b>(7,777)</b>	<b>(30.9%)</b>
<b>Total Expenditure</b>	<b>1,548,530</b>	<b>1,589,548</b>	<b>41,018</b>	<b>2.6%</b>
<b>Fee for Service</b>	<b>(1,430)</b>	<b>(1,554)</b>	<b>(124)</b>	<b>8.6%</b>
<b>Cost-recovered levy budget</b>	<b>1,547,099</b>	<b>1,587,994</b>	<b>40,895</b>	<b>2.6%</b>



<b>Australian Fisheries Management Authority</b>				
<b>Commonwealth Fishery Budget Comparison July to June (2023-24 to 2024-25)</b>				
<b>Western Tuna &amp; Billfish</b>				
Cost Recovery Summary By Output and Activity Group	2023-24 Budget	2024-25 Budget	Budget Variance	
			\$'s	%
<b>A. Management of Domestic Commercial Fisheries</b>				
Species and environmental management	69,698	64,912	(4,786)	(6.9%)
Risk Management	19,893	18,355	(1,538)	(7.7%)
Bycatch	9,937	9,502	(435)	(4.4%)
MAC & RAG	24,069	15,642	(8,427)	(35.0%)
Consultation and Engagement	17,708	17,138	(570)	(3.2%)
Strategy, Governance & Leadership	18,710	17,036	(1,673)	(8.9%)
	<b>160,015</b>	<b>142,586</b>	<b>(17,429)</b>	<b>(10.9%)</b>
<b>B. Data Collection &amp; Management</b>				
Electronic Monitoring	37,081	42,897	5,816	15.7%
Observers	-	-	-	-
Vessel Monitoring	5,820	7,489	1,669	28.7%
Fishery-specific monitoring & data collection	-	-	-	-
Data Management	4,673	13,411	8,738	187.0%
Total Logbook and CDRs	14,244	14,507	263	1.8%
	<b>61,818</b>	<b>78,304</b>	<b>16,486</b>	<b>26.7%</b>
<b>C. Licensing Administration and Revenue Collection</b>				
Licensing Administration and Revenue Collection	4,402	6,963	2,561	58.2%
Licensing Administration and Revenue Collection Systems	14,895	9,696	(5,199)	(34.9%)
	<b>19,297</b>	<b>16,659</b>	<b>(2,638)</b>	<b>(13.7%)</b>
<b>D. Domestic Fisheries Compliance Enforcement</b>				
Compliance and domestic illegal fishing	-	-	-	-
	-	-	-	-
<b>E. Research</b>				
Research Contract Administration	563	1,011	448	79.5%
Research Projects	11,025	22,500	11,475	104.1%
	<b>11,588</b>	<b>23,511</b>	<b>11,923</b>	<b>102.9%</b>
<b>F. Policy Support</b>				
Policy	11,384	7,066	(4,319)	(37.9%)
	<b>11,384</b>	<b>7,066</b>	<b>(4,319)</b>	<b>(37.9%)</b>
<b>Total Expenditure</b>	<b>264,102</b>	<b>268,125</b>	<b>4,023</b>	<b>1.5%</b>
<b>Fee for Service</b>	<b>(341)</b>	<b>(370)</b>	<b>(29)</b>	<b>8.6%</b>
<b>Cost-recovered levy budget</b>	<b>263,761</b>	<b>267,754</b>	<b>3,993</b>	<b>1.5%</b>

