

TSPMAC #OOS Agenda item 1 -Attachment 1C
Explanatory statement for the TSPF cost share budget for 2008/09 financial year
(2009 season levies)

There has been an overall increase in the 2008/2009 TSPF budget of \$9,647 when compared to the 2007/2008 financial year.

The areas of the budget that have increased in cost are within AFMA's Direct Costs section, totalling \$28,824. These increases are mainly attributed to salaries and on-costs, travel and meeting expenses. Within AFMA, salaries have increased due to a restructure that has resulted in a greater proportion of the Senior Manager's time being allocated to the TSPF.

Similarly, QDPI&F management budget has increased by \$3,360, due primarily to salary increases that are in line with the standard public service enterprise bargaining wage increases and associated increases in payroll tax and superannuation. The QB&FP budget has also increased by \$1,864 due to salary increases.

A general increase has also occurred in the AFMA overheads line item of \$1,699. There has also been an overall increase in the cost of running the AFMA Thursday Island (TI) office (\$7,031). The proportion of the costs attributed to the TSPF for the running of the TI office is 2%.

There has been a substantial decrease of indirect costs associated with the AFMA budget (excluding Torres Strait administration mentioned above) totalling \$29,621. Reductions include:

- reductions to the logbook program from \$39,045 in FY 07/08 to \$15,345 in 08/09, This is the result of changes to the structure within AFMA resulting in less FTE time being apportioned to the TSPF;
- reductions in the observer program of \$6,616 from FY 07/08 to FY 08/09. The budget decrease is due to a reduction in administration Full Time Equivalent costs following the internal AFMA restructure and reduced operational costs. Despite the budget decrease there is a 15% increase in the number of observer days; consistent with the Ministerial Direction for enhanced monitoring;
- reductions in the data management of the fishery of \$2,428 which is mainly attributed to changes to salaries and AFMA overheads;
- and reductions to AFMA's surveillance and compliance portion by \$3,909. The decrease to the compliance and surveillance portion is a result of decreased salaries, on-costs and overheads from the AFMA compliance portion.