

TORRES STRAIT PRAWN MANAGEMENT ADVISORY COMMITTEE	Meeting No. 9 30 June – 1 July 2010
MEETING ADMINISTRATION Ratification of TSPMAC No. 9 meeting record	Agenda Item No. 1.1 FOR DECISION

RECOMMENDATIONS

1.1.1 The TSPMAC **AGREES** to adopt the minutes from the TSPMAC 9 meeting held on December 8-9, 2009.

DISCUSSION

Minutes of TSPMAC 9 held on 8-9 December 2009 were distributed to members on 22 December 2009, with comments sought by 15 January 2010. Comments were received from members and incorporated where feasible. The amended version of the minutes was distributed to all TSPMAC members on 20 May 2010. A copy of the revised version is provided at **Attachment 1.1A** for ratification by the TSPMAC.

TORRES STRAIT PRAWN MANAGEMENT ADVISORY COMMITTEE	Meeting No. 10 30 June – 1 July 2010
MEETING ADMINISTRATION Actions and/or business arising from previous TSPMAC meetings	Agenda Item No. 1.2 FOR NOTING

RECOMMENDATION

1.2.1 The TSPMAC **NOTES** the information updates provided regarding the action items from previous TSPMAC meetings.

BACKGROUND

The action items and a brief summary of the progress made for each item is contained in Table 1.2A.

DISCUSSION

Updates will be provided on each Action item at TSPMAC No. 10.

Table 1.3A: Actions and/or business arising from previous TSPMAC meetings.

TSPMAC 9.1	Ms Paulsen to get more information from Jim Foggerty of FRDC regarding the prawn campaign and see if it is possible to extend it to the TSPF.	TSPMAC 9	Kylie Paulsen	
TSPMAC 9.2	AFMA to determine whether there are any CMOs from the NPF fishing in the TSPF that can collect additional data	TSPMAC 9	AFMA	Ongoing. AFMA had discussions with the MPF Industry Pty Ltd project manager regarding this. The manger informed them that there may be one CMO that also fishes in the Torres Straits. AFMA are still awaiting confirmation of the details of this CMO.
TSPMAC 9.3	TSPMAC industry members to include a section in their MAC letter relating to the need to improve orderliness of paperwork on board vessels	TSPMAC 9	TSPMAC Industry members	Complete. This information was included in the TSPMAC industry letter which was distributed in May 2010.
TSPMAC 9.4	TSPMAC industry	TSPMAC 9	TSPMAC	Complete. This information was included in the TSPMAC

	members to include in their industry MAC letter, the need to report the catch of syngnathids in the TSPF as they are a protected species		Industry members	industry letter which was distributed in May 2010.
TSPMAC 9.5	AFMA to determine if there are better species ID sheets as the images in these sheets are not adequate for identification	TSPMAC 9	AFMA	Incomplete. There is uncertainty about what this was referring too. Get clarification from the TSPMAC.
TSPMAC 9.6	Fisheries QLD to liaise with the TSRA to get photos to identify a ray found by CFGs	TSPMAC 9	Fisheries QLD	Ongoing. Update will be provided at TSPMAC.
TSPMAC 9.7	ABARE to provide information on the future projected fuel prices and their potential effects on agricultural and rural industries	TSPMAC 9	ABARE	Complete. ABARE informed the TSPMAC chair following the MAC, that ABARE doesn't currently have any reports that address this in the public domain. However, there is a report entitled Australian Energy Projections to 2030 that is slated for release in February. This report will detail ABARE's assumptions about the price of oil. However ABARE are not doing any formal modelling on the effect of an emissions reduction scheme on the price of oil until, at the very least, the legislative process is complete.
TSPMAC 9.8	ABARE to provide the fisheries status report for	TSPMAC 9	ABARE	Complete. The report was provided to the MAC on 21 December 2010 along with a copy of the ABARE presentation.

	distribution to the MAC members																											
TSPMAC 9.9	Executive Officer to send the strategic research plan to MAC members	TSPMAC 9	TSPMAC EO	Complete. The plan was sent to members on 22 December 2010.																								
TSPMAC 9.10	AFMA to send to the MAC, a list of members of the SAC, the research budget and where the SAC obtain their money from	TSPMAC 9	AFMA	<p>Complete. TSSAC itself does not have a research budget. They are tasked with recommending research projects to AFMA. The research budget for AFMA in 09/10 is \$400000.00 for all fisheries. Current members include:</p> <table border="1"> <tr> <td>Chair</td> <td>Mr Ian Cartwright</td> </tr> <tr> <td>Executive Officer</td> <td>AFMA</td> </tr> <tr> <td>Social/Economic Scientist</td> <td>Ms Sevaly Sen</td> </tr> <tr> <td>Scientific Member</td> <td>Dr Michael O'Neill</td> </tr> <tr> <td>Scientific Member</td> <td>Dr Roland Pitcher</td> </tr> <tr> <td>Scientific Member</td> <td>Dr Stephen Newman</td> </tr> <tr> <td>Industry Member</td> <td>Mr Tony Vass</td> </tr> <tr> <td>Community Fisher Representative</td> <td>Mr Charles David</td> </tr> <tr> <td>AFMA Member</td> <td>Dr Annabel Jones</td> </tr> <tr> <td>QPI&F Member</td> <td>Mr Shane Fava</td> </tr> <tr> <td>PNG NFA Member</td> <td>Mr Augustine Mohiba</td> </tr> <tr> <td>Permanent observer– In support of CFG</td> <td>TSRA Fisheries Officer</td> </tr> </table>	Chair	Mr Ian Cartwright	Executive Officer	AFMA	Social/Economic Scientist	Ms Sevaly Sen	Scientific Member	Dr Michael O'Neill	Scientific Member	Dr Roland Pitcher	Scientific Member	Dr Stephen Newman	Industry Member	Mr Tony Vass	Community Fisher Representative	Mr Charles David	AFMA Member	Dr Annabel Jones	QPI&F Member	Mr Shane Fava	PNG NFA Member	Mr Augustine Mohiba	Permanent observer– In support of CFG	TSRA Fisheries Officer
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Permanent observer– In support of CFG	TSRA Fisheries Officer																											
TSPMAC 9.11	Fisheries QLD to put together a business case for	TSPMAC 9	Fisheries QLD	Complete. A paper will be presented at TSPMAC 10 agenda item 3.1.																								

	the funding of routine scientific work that considers using savings from reducing observer coverage or the 25% manage costs attributed to the PNG allocation			
TSPMAC 9.12	TSPF Harvest Strategy background section to include explicit information explaining that although the harvest strategy is set with an MEY target, it is still set to ensure that the fishery is sustainable and there is no sustainability risk to the stock	TSPMAC 9	AFMA	Complete. This information has been included in the draft HS.
TSPMAC 9.13	TSPMAC industry members to determine the resources that would be required to fund an industry forum to discuss management	TSPMAC 9	TSPMAC Industry members	Ongoing. Industry Members are yet to finalize appropriate point and timing for such a forum. Once this is determined we will have a better idea on required resources. The TSPMAC should discuss the usefulness of having this forum at this point in time considering TSPMAC agenda paper

	arrangements for the fishery, and the best venue for such a meeting			
TSPMAC 9.14	PZJA agencies to determine a process for formalising external leasing in the TSPF and implement it	TSPMAC 9	QLD fisheries to lead	Complete. See TSPMAC #10 paper 4.6.
TSPMAC 9.15	TSPMAC industry members to inform industry in their MAC letter that a survey reviewing rubbish in the areas of Kodall and Masig Islands is being undertaken and remind them of the need to be responsible with rubbish, mention the code of conduct	TSPMAC 9	TSPMAC Industry members	Complete. This information was included in the TSPMAC industry letter which was distributed in May 2010.
TSPMAC 9.16	update code of conduct with the suggested changes and including adding in a section on a code for respecting the	TSPMAC 9	AFMA	Ongoing?

	traditional way of life			
TSPMAC 9.17	MSQ to determine whether there is a problem with the visibility of the north most buoy of the sponge farm	TSPMAC 9	MSQ	
TSPMAC 9.18	AFMA to: 1. liaise with MSQ about the method for putting channel markers into the area near the aquaculture farm to guide vessels to the crab pot; 2. inform TSRA for the method for doing this so they can write a letter to MSQ requesting the markers	TSPMAC 9	AFMA	<p>Complete. MSQ have informed AFMA that they will not fund the installation or ongoing maintenance of marker buoys for this reason. If funding can be found, MSQ can arrange installation etc.</p> <p>Considering there have been no further collisions with the sponge farm, PZJA agencies suggest leaving this for the time being. Noting that the TSPMAC industry member letter included information about the sponge farm location and ensuring coordinates are entered into vessel GPS systems.</p> <p>A letter was sent to Mr Phil Hales on 23 December 2008 detailing the markers that would be required on the sponge farm for safety reasons:</p> <ul style="list-style-type: none"> • Four yellow buoys to be placed at extremities of the lease • That these buoys are to be Sealite SLB1250 or equivalent • That the buoys be fitted with a yellow light with a flash rate of 2.5s. • The lights are to be Sealite SL60/ Carmanah M601 or equivalent <p>Costs of one buoy (SLB1250) and one flashing light (SL70.Y) is approximately \$2761</p>
TSPMAC 9.19	AFMA to enquire	TSPMAC 9	AFMA	A spill response kit is available from the State Emergency

	about whether spill response kits are present on York Is and the mothership			Service office on Yorke Island, as well as aboard all Seaswift mother ships. The contact details of the SES have been added to the code of conduct for disposal of marine debris, and will be added to next years TSPF handbook.
TSPMAC 9.20	TSRA to seek additional avenues for funding for placing more buoys on the sponge farm, or discussing other ways of improving visibility of the sponge farm	TSPMAC 9	TSRA	

Action reference number	Action	Date item was added	responsibility	Status
TSPMAC 8.3	AFMA to upload the PZJA historic decision record to the PZJA website	TSPMAC 8	AFMA	Ongoing. DAFF will provide a completed decision record in the future as they would like to wait until a whole of PZJA decision record is produced, not just prawn.
TSPMAC 8.9	AFMA to draft a letter to industry asking them to commit to taking observers	TSPMAC 8	AFMA	Incomplete. considering the low amount of effort and higher priority work in the fishery. This was not completed. AFMA are currently trying to maximise the vessels used for observers. However there are a number of vessels which

				are not suitable for observers for various reasons.
TSPMAC 8.15	QPIF to liaise with Mr Harris to determine whether funding can be sourced from the CRC for TSPF research needs.	TSPMAC 8	QPIF	Ongoing. Has not been progressed significantly at this stage
TSPMAC 8.16	AFMA to determine whether an investment warning is still required for the fishery and the methods of lifting it.	TSPMAC 8	AFMA	Ongoing. PZJA agencies have determined the process for lifting the investment warning. However as a whole of TS investment warning was in place, we need to ensure warnings stay in place for the fisheries they are required for.
TSPMAC 8.17	AFMA management to liaise with the observer section to get a report on the bycatch that is caught in the TSPF.	TSPMAC 8	AFMA	Ongoing - TEDs were introduced into the fishery in 2002 and vessels had already commenced implementation in 1998. BRDs were compulsory from 2004. As such the MAC should consider whether a report on bycatch is going to be useful. It will not show the effect of TEDs and BRDs and reductions in bycatch. Further reductions in bycatch can be taken as a

				positive or negative as it could mean the biomass has decreased or that bycatch is reducing due to fishing practices
TSPMAC 8.18	AFMA to assess whether a summary of bycatch data can be put in the TSPF handbook for the 2010 season.	TSPMAC 8	AFMA	Ongoing. The MAC should consider whether they would like this information in a public document such as the handbook.
TSPMAC 8.21	PZJA agencies to develop an article to distribute positive information regarding the TSPF including bycatch reduction for presentation in forums including the TSRA newsletter, the QSIA news letter and the Torres News.	TSPMAC 8	AFMA & QPIF	Incomplete. The MAC needs to discuss again what information should be included in this document, as bycatch data will not be that useful (as per action 8.17 above).
TSPMAC 8.22	AFMA to develop a letter to license holders informing them of the process being undertaken to develop the HS and HSWG industry member	TSPMAC 8	AFMA	Incomplete. No longer an action item as the harvest strategy process is complete. The TSPMAC industry member letter did contain information regarding HSWG contacts.
TSPMAC 8.23	EO to distribute the TSPMAC chairs summary to all TSPF license holders via email as a preference as well as posting it on the	TSPMAC 8	TSPMAC EO	Complete. Emails were distributed to the majority of TSPF license holders (emails are not available for all) with chairs

	PZJA website.			summaries attached for TSPMAC 8 and the two August OOS chairs summaries.
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Ongoing or incomplete action items from previous meetings

Action reference number	Action	Date item was added	responsibility	Status
TSPMAC OOS 070509 1.2	AFMA to determine the process required to change the observer coverage requirement to a percentage of effort in the fishery rather than a whole number.	TSPMAC OOS 070509	AFMA	Complete. Observer coverage is now expressed as a percentage of effective effort in the fishery.
TSPMAC OOS 070509 1.3	TSPF Industry members to develop a proposal for Government to pay 25% (the PNG portion) of the budget which benefit this sector of the fishery.	TSPMAC OOS 070509	Industry	Incomplete. Industry members would still like to develop a paper and may do it for TSPMAC 10.
TSPMAC OOS 070509 1.5	AFMA to provide a summary of some comments from other MACs regarding the CRIS at TSPMAC 8.	TSPMAC OOS 070509	AFMA	Incomplete. Comments cannot be provided at this time as the process is still pending.
TSPMAC 6.3	TSPMAC to undertake an annual self assessment against PZJA indicators outlined in PZJA FMP No. 1 (May 2008).	TSPMAC 6	TSPMAC	Ongoing. Self assessment is not thought to be appropriate at this time considering the change over of MAC members. The MAC agreed to conduct a self assessment at TSPMAC 10 in May 2010.
TSPMAC 6.7	The TSPMAC Executive Officer to ask industry representatives if they would like any other fishery specific objectives to be considered for the TSPF observer program.	TSPMAC 6	TSPMAC EO	Ongoing. At TSPMAC 8 the MAC agreed for AFMA to liaise with TSPMAC industry members to finalise objectives
TSPMAC 6.18	AFMA to work with the TSRA and AFMA communications section to consider a method of disseminating the information from Mr Turnbull and Dr Pitcher's reports to the indigenous sector.	TSPMAC 6	AFMA	Incomplete. This has not been a priority in the fishery at present.
TSPMAC 6.29	AFMA to apply a 3 tiered approach to the TED, BRD and try net survey, which includes; 1. sending out surveys to all licenses holders and wait two weeks for a response; 2. following up surveys with a phone call offering phone surveys;	TSPMAC 6	AFMA	Ongoing. The survey was distributed to all license holders on 16 May. Minimal results have been received thus far. The AFMA observer section has been informed of the survey and will assist vessel operators to complete it when onboard vessels.

	3. QB&FP and AFMA observers to conduct surveys whilst in the field.			
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TORRES STRAIT PRAWN MANAGEMENT ADVISORY COMMITTEE	Meeting No. 10 30 June – 1 July 2010
MEETING ADMINISTRATION TSPMAC Correspondence	Agenda Item No. 1.3

RECOMMENDATION

1.3.1 The TSPMAC **NOTES** the correspondence received since the last TSPMAC meeting.

DISCUSSION

The following two items of correspondence were received since TSPMAC 10 in December 2009:

1. A letter from A Raptis and Sons regarding the 20m boat rule (Attachment 1.3A) on 14 May 2010.
2. the 2010/11 TSPF draft budget and explanation (Attachment 1.3B). Please note that this will be discussed under agenda item 5.1, as not all of the information in the document is relevant to the TSPF.



14 May 2010

Torres Strait Prawn Management Advisory Committee
Chair – Mr Jim Gillespie
C/- AFMA
PO Box 7051
CANBERRA BC ACT 2610

Dear Jim

Re: Torres Strait Prawn Fishery

It has been brought to my attention that the Torres Strait Prawn Fishery is currently being fished by as little as 4 – 6 vessels. This prawn fishery is under utilised.

The fishery has approximately 60 prawns licences issued and possibly the majority of these licences do not even have a vessel attached and are offered for sale with no buyers currently taking up these licences.

The Torres Strait Prawn Fishery is of urgent need for **CHANGE**. How can we have a fishery that is part of the Australian Commonwealth not being worked and has a huge potential. Over the past years this Torres Strait consistently produced large quantities of prawns and created employment for Australians. The Fishery also has an investment to the boating industry and supply industries associated and a revenue to the Commonwealth.

This fishery is a Commonwealth Fishery managed by Queensland for the Commonwealth.

Currently, the fishery is in decline due to no operators available due to restructure of fishery.

The following changes should be considered by the Mac:

- To lift the 20m rule including horsepower and other restraints allowing vessels greater than 20m to participate in the fishery.
- The vessels and operators who would then be able to buy the unworked licences would be the NPF operators who would work this fishery in conjunction with the Gulf of Carpentaria as it is adjacent.

This would increase the effort and create a viable fishery again in the Torres Strait which is under utilised.

We have sent similar letter (copy attached) to Mr Glenn Hurry requesting the same but have not received any response. Is it possible to put this issue on your next meeting agenda and I would also appreciate if you could grant me an appointment to discuss this matter further.

Yours faithfully

George Raptis
CHIEF EXECUTIVE OFFICER



Australian Government

Australian Fisheries Management Authority

16 June 2010

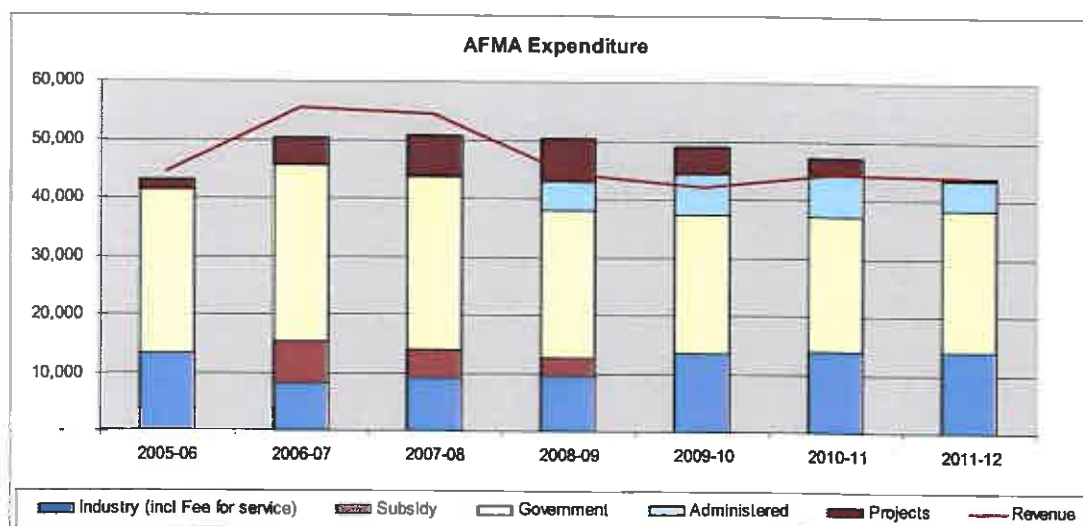
Mr Jim Gillespie
Chair, Torres Strait Prawn Management Advisory Committee
67 Adam Street
WYNNUM NORTH QLD 4178

Dear Mr Gillespie,

The Australian Fisheries Management Authority (AFMA) has now completed preparation of its draft budget for 2010-11. An important part of the process is the review of draft budgets by industry stakeholders and I would like to seek your views on the draft budget, particularly in relation to the cost recovered budget for your fishery(ies).

Budget Overview

As indicated in the graph below, the total AFMA budget for 2010-11 is expected to be \$46.9m, a reduction of \$2.0m on the budget for 2009-10. I expect that AFMA will continue to experience budget pressures over the next twelve months due to ongoing cost increases and phasing out of expenditure from our cash reserves.



* Administered expenditure reflects separate government funding provided for AFMA's illegal foreign fishing vessel caretaking and disposal contracts.

The development of the draft budget has been a challenging process due to a reducing funding base and increased cost. The key components impacting on the budget include:

- o Efficiency savings required from AFMA's government appropriation of \$1.4m;
- o Phasing out the use of cash reserves to fund projects over the next twelve months;

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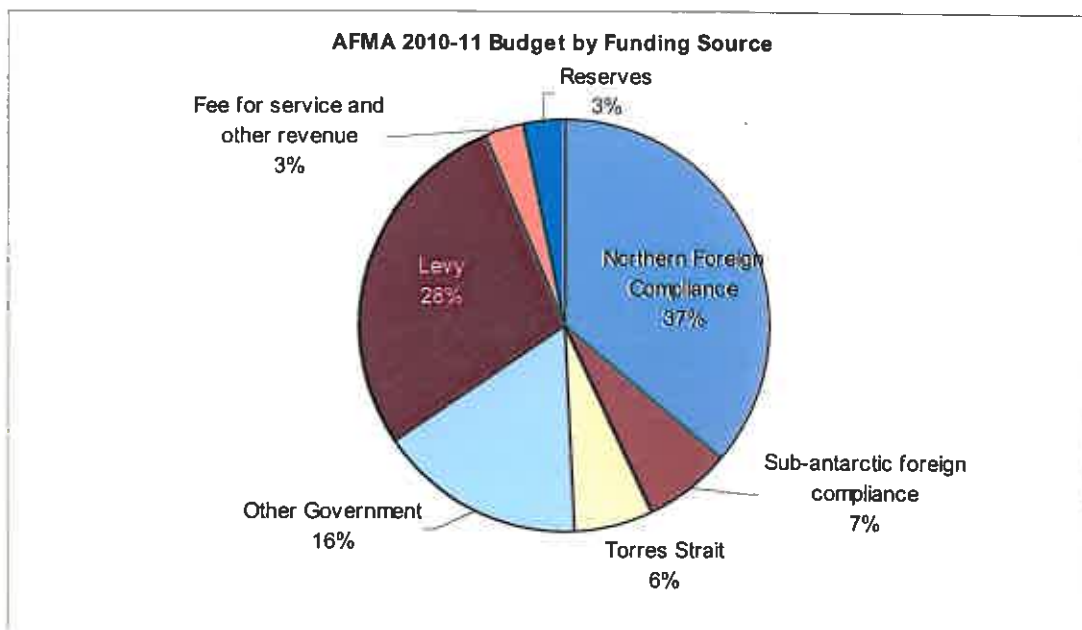
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Page 1

- The requirement to absorb salary increases for AFMA staff under our Certified Agreement within the 2005-06 cost recovery cap set by the previous Board;
- The increased costs necessary to maintain an adequate level of support for our information technology infrastructure and e-business applications;
- The continued demand and cost of fishery management research;
- Other ongoing cost increases, such as rent and outgoings for office accommodation; and
- The expectation from stakeholders that AFMA will continue to identify efficiencies and reduce its total costs.

The constraints on AFMA's budget over the next several years will require a strong focus on key strategies in pursuit of our objectives and Outcome. These strategies are currently identified as:

- The introduction of individual transferable quota management into the Northern Prawn and Eastern Tuna fisheries;
- Making fisheries management arrangements more uniform, understandable and enforceable;
- Maintaining a well trained and focussed compliance enforcement team;
- Investing in business process and technologies that match the core needs of AFMA and its stakeholders;
- Focussing Australian community funded research on the size and condition of fish stocks and their ecosystems, prioritised by ecological risks, to underpin fishery management actions; and
- Trialling methods to enable the industry to take more responsibility for managing the ecological and economic impacts of commercial fishing.



Over the last three years, AFMA has invested a substantial amount of its cash reserves on business improvement projects, particularly in relation to Information Technology and Communication (ITC) projects. The 2010-11 budget will be the final year of this program and will narrow the focus of further work to consolidate key ITC projects and continue the co-management and bycatch projects. As a result, AFMA will need to achieve further cost reductions over the next twelve months to absorb these costs and manage within our funding base into the future.

Cost Recovered Budgets

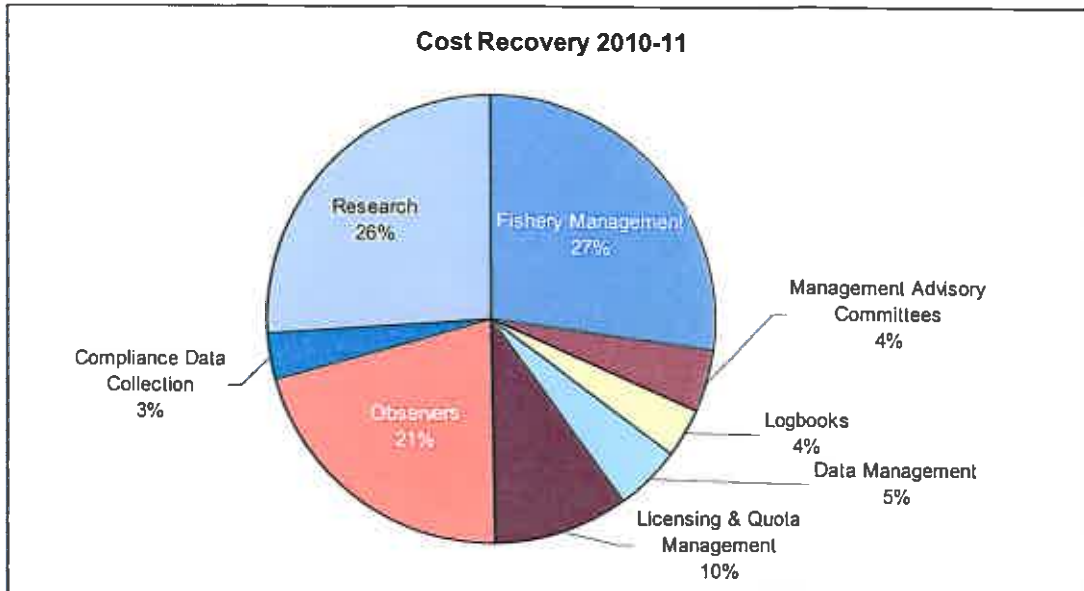
In response to the Australian Government's major restructure of the commercial fishing industry over recent years, AFMA committed to reducing our ongoing operating costs to a commensurate level for a smaller industry. Specifically, AFMA committed to reducing total industry costs (including levies and fee for service charges) to the equivalent gross level in 2005-06. The total cost recovered budget for AFMA in 2010-11 of \$13.6m is consistent with this commitment. The cost recovered budget has been calculated in accordance with a revised draft Cost Recovery Impact Statement (CRIS).

In order to achieve these targets, AFMA has implemented most of the recommendations from the Business Efficiency Review including the centralisation of domestic compliance, rationalisation of Management Advisory Committees, benchmarking and review of corporate services costs, implementation of e-licensing and better targeting of research. More work is continuing on the remaining recommendations particularly around the simplification of the regulatory framework.

Under the Government's Cost Recovery Policy, AFMA must develop a CRIS and review it at least every five years. AFMA reviewed its existing CRIS during the 2008-09 financial year and released a draft CRIS for comment in January 2009. Following the provision of draft budgets in April 2009, a number of issues were raised by stakeholders that could not be resolved prior to the completion of the 2009-10 budget. As a result cost recovery arrangements for 2009-10 continued under the existing CRIS while AFMA worked with the Commonwealth Fisheries Association (CFA) to resolve outstanding matters.

Following an extensive consultation process, agreement has now been reached with the CFA on a revised CRIS and its principles have been used in the preparation of draft budgets for 2010-11. The revised draft CRIS is in the process of finalisation.

Copies of draft 2010-11 budgets for your fishery(ies) under the revised draft CRIS (CRIS 2010) are attached along with a comparison to the 2009-10 budgets (calculated under the previous CRIS 2004) to inform your considerations of this matter.



The main changes from the previous CRIS that impact on fishery budgets are:

Observers – Observer costs move from being 80% cost recovered to 100%.

Domestic Compliance – Domestic compliance costs were 50% cost recovered under CRIS 2004. Under CRIS 2010, costs for compliance investigation and enforcement activities are government funded and are no longer allocated by fishery. Data collection costs (eg the Vessel Monitoring System, Catch Disposal Records, Satellite monitoring etc) will be cost recovered, except to the extent they relate to international obligations.

Licensing

The licensing function continues to be cost recovered. The amortisation of costs capitalised for the PISCES and Go-Fish systems are also cost recovered across fisheries in the same proportion to licensing costs. The amortisation assumes a useful life of seven years for these systems.

Regulatory Standards – The team that AFMA has established to review and simplify AFMA's regulations will be fully government funded. This was previously treated as a legal overhead (2/3 funded directly by government with the remaining 1/3 allocated as a type A overhead) in CRIS 2004.

Environment – The cost of the Environmental Management team was fully met by government and not allocated to fisheries under CRIS 2004. Under CRIS 2010 activities associated with analysing, implementing and assessing ecological risk assessments and environmental standards will be included in the direct fishery budgets and cost recovered. The remaining environment management costs will continue to be government funded.

Overheads – Overhead costs will continue to be categorised as Type A, B and C. A new category D has also been established for costs that only apply to a limited range of AFMA cost centres. Changes in the categorisation of overheads have been detailed at Attachment C.

CRIS 2004 provided specific rules for the allocation of government funding in relation to Policy, Legal and Communication costs. Over the last few years, AFMA has also

attributed government funds to offset costs associated with the implementation and ongoing management of AFMA's new governance arrangements.

CRIS 2010 does not provide specific funding rules for overheads, but defines the activities that will be government funded under activity 4 – policy support. Overhead activities attributed to the policy support activity will be subject to annual review based on the work plans for each area and government appropriation constraints.

Research – Under CRIS 2004, research projects were categorised as Fishery Management projects (20% government funded) or Broader Marine projects (75% government funded).

Under CRIS 2010, research projects will be budgeted in accordance with the AFMA Research Policy. A copy of the policy is attached for information.

Resource Assessment Groups

Under CRIS 2004 25% of the cost of Resource Assessment Groups was cost recovered. Under CRIS 2010, the cost recovered proportion changes to 80%.

Overhead Costs

In general, overhead allocations have increased across most centres in the draft budgets. This is due to a combination of factors resulting from implementation of the revised CRIS and changes to AFMA's expenditure profile. The main factors comprise:

- The cost of maintaining adequate infrastructure and governance arrangements to support the agency and its staff, particularly in relation to information technology, financial management and office facilities;
- A net increase in the number of budgeted fishery management staff to reflect cost recovered environmental management activities;
- A reduction in the number of staff funded by government appropriation, resulting in a higher proportion of overhead cost applied to each cost recovered full time equivalent staff member; and
- A net reduction in the amount of government funding allocated to the policy support activity due to constraints on AFMA's government appropriation.

For the 2010-11 financial year, AFMA will continue to fund costs associated with the development and consolidation of our IT systems from cash reserves. However, as our approval to spend these reserves lapses on 30 June 2011, any future expenditure on these activities will need to be absorbed into the overhead framework.

AFMA will continue to pursue options for cost reduction in its corporate and IT functions including seeking opportunities, where cost effective and feasible, for outsourcing, shared services and the consolidation of office accommodation.

Allocation of costs to fisheries

The cost of the data management and licensing functions are allocated across fisheries based on historic transactions, averaged over the previous three years. Stakeholders have previously questioned the use of historical data to attribute these costs, particularly where they are impacted by major changes in volume in a single year.

The budgeted costs for the data management and licensing functions continue to be allocated based on historic trends, as this is considered to be the most objective measure. However, actual usage of these services will be reviewed during the financial year and any material variances adjusted across fisheries. Any changes made will be adjusted against levy collections in the following year through the annual levy acquittal process.

Review and Comment

The fishery manager for your committee will provide a more detailed analysis of the draft budget for 2010-11 for consideration and discussion. I would appreciate your comments on the draft budget by **cob Friday 9 July 2010**. I have also written to the Commonwealth Fisheries Association and will be consulting with the AFMA Commissioners to seek their views on the draft budget.

Please note that the actual amount recovered from management levies in 2010-11 will be adjusted for the acquittal of costs for the 2009-10 financial year. Annual levy collections also include a research component collected on behalf of the Fisheries Research and Development Corporation which are not included in the attached figures. I expect to be able to provide details of the final budgets for 2010-11 and the acquittal of cost recovered expenditure for 2009-10 once AFMA has completed its annual financial statements in early September 2010.

If you would like further information, please contact your fishery manager in the first instance. Alternatively, questions regarding the principles of the draft CRIS may be directed to Mr John Bridge (02 6225 5535 john.bridge@afma.gov.au) and questions regarding the construction of the draft budget may be direct to the Chief Finance Officer, Mr David Perrott (02 6225 5531 david.perrott@afma.gov.au).

Yours sincerely,



Glenn Hurry
Chief Executive Officer

List of Attachments

- A** Total AFMA budget for 2010-11
- B** Summary of 2010-11 budget by CRIS 2010 activity
- C** Comparison of 2004 and 2010 CRIS to fishery budgets
- D** Summary of 2010-11 cost recovered budgets
- E** Detailed budgets for specific fisheries

(the budgets for all fisheries (60 pages) can be provided electronically if required)

AFMA Budget for 2010-11

	2010-11 \$'000s	2009-10 \$'000s	Difference \$'000s	
Fee for Service				
Observers	371	528	(157)	-29.7%
Licensing	115	156	(41)	-26.3%
	<u>486</u>	<u>684</u>	<u>(198)</u>	-28.9%
Management Levies ¹				
Actual levies	13,149	11,647	1,502	12.9%
Prior year unspent funds	<u>13,149</u>	<u>1,229</u>	<u>(1,229)</u>	
		<u>12,876</u>	<u>273</u>	2.1%
Total Cost Recovery	<u>13,635</u>	<u>13,560</u>	<u>75</u>	0.6%
Government and other funding				
Operating costs	10,366	11,384	(1,018)	-8.9%
Foreign compliance	12,844	12,334	510	4.1%
Departmental appropriation	<u>23,210</u>	<u>23,718</u>	<u>(508)</u>	-2.1%
Other revenue ²	1,405	1,674	(269)	-16.1%
Expenditure from reserves	<u>1,536</u>	<u>3,039</u>	<u>(1,503)</u>	-49.5%
	<u>2,941</u>	<u>4,713</u>	<u>(1,772)</u>	-37.6%
Total Departmental expenditure ³	<u>39,786</u>	<u>41,991</u>	<u>(2,205)</u>	-5.3%
Administered expenditure ⁴	7,146	6,927	219	3.2%
Total AFMA expenditure	<u>46,932</u>	<u>48,918</u>	<u>(1,986)</u>	-4.1%

Notes

1 The actual levies charged for 2009-10 were reduced by \$1.2m to reflect over-recovered levy collections in 2008-09.

The levies charged for 2010-11 will be adjusted for the net over/under recovery in 2009-10. These adjustments will be calculated once final expenditure for the financial year are available.

2 Represents project and research contributions and other revenue of a miscellaneous nature

3 Departmental expenditure reflects AFMA's operating budget managed through the AFMA Special Account.

4 Funding provided specifically to meet contract payments for the disposal of illegal foreign fishing vessels. These funds may not be used for any other purpose and lapse at the end of the financial year if not spent.

Summary of draft 2010-11 Budgets by CRIS Activity

Activity Group	Name	Industry \$'000s	Taxpayer/Other \$'000s
Activity 1	Management of Domestic Commercial Fisheries		
	Fishery Management	3,746	
	Management Advisory Committees	590	
		<u>4,336</u>	
Activity 2	Management of traditional indigenous and non commercial fisheries		
	Fishery management costs		1,790
	Torres Strait research		600
			<u>2,390</u>
Activity 3	Input into defining international treaty standards and developing regulation		815
Activity 4	Policy Support		4,830
Activity 5	Domestic fisheries compliance enforcement		3,423
Activity 6	Foreign fisheries compliance enforcement and outreach		
	Departmental		12,844
	Administered		7,146
			<u>19,990</u>
Activity 7	Data Collection and management		
	Data Management	649	
	Logbooks	519	
	Observers	2,912	
	Compliance data collection	444	
		<u>4,524</u>	
Activity 8	Research - Industry funded		
	Research projects	2,660	
	Resource Assessment Groups	433	
	Research Administration	310	
		<u>3,403</u>	
Activity 9	Research Government funded		
	Research projects		1,548
	Resource Assessment Groups		108
	Research Administration		194
			<u>1,850</u>
Activity 10	Licensing/Registration and revenue collection		
	Licensing and quota management	868	
	PISCES & Go-Fish amortisation	503	
		<u>1,371</u>	
Total AFMA Expenditure		<u><u>13,634</u></u>	<u><u>33,298</u></u> <u><u>46,932</u></u>

Attachment C

Application of draft CRIS to Fishery Budgets

	CRIS 2010	CRIS 2004
Fishery Management <i>Activities 1, 2 and 3</i>	No change Environmental activity directly associated with fisheries management will be cost recovered	Cost recovered except for activities related to Offshore Constitutional Settlement, Joint Authorities, international treaties, Traditional & Indigenous Fisheries and Non- Commercial fisheries.
Management Advisory Committees <i>Activity 1</i>	No change	Cost recovered except for Torres Strait MAC
Licensing and Quota Management <i>Activity 10</i>	No change Includes amortisation of amounts capitalised as internally developed software for licensing systems	Cost Recovered – costs allocated based on transaction volume and effort Some costs recovered as fee for service, remainder through levies
Logbook data entry <i>Activity 7</i>	No change	Cost Recovered – costs allocated based on data entry effort per fishery
Data Management <i>Activity 7</i>	No change	Cost Recovered – costs based on number of data reports requested per fishery
Domestic Compliance <i>Activities 5 and 7</i>	Domestic compliance enforcement costs met by government and not allocated by fishery. Data collection costs met by industry, except to extent they relate to international obligations	50/50 government/cost recovered. Costs allocated based on estimated effort per fishery
Observers <i>Activity 7</i>	Fully cost recovered.	20/80 government/cost recovered.
Regulatory Standards <i>Activity 4</i>	Policy support cost – fully government funded	Legal overhead – 2/3 met directly by government, 1/3 allocated as Type A overhead

	CRIS 2010	CRIS 2004
Environment <i>Activity 4</i>	Partly absorbed into fisheries management activities, balance as policy support	Costs met by government funding and not allocated to fisheries
Research <i>Activities 8 and 9</i>	Broader Marine Research 75/25 government/industry Fishery Management Research 20/80 government/industry Resource Assessment Groups 20/80 government/industry Research Administration allocated in accordance with research project and RAG expenditure Government budget for research subject to budget constraints	Fishery Management Research – 20/80 government/cost recovered Broader Marine Research – 75/25 government/cost recovered Resource Assessment Groups – 75/25 government cost recovered Research Administration allocated in accordance with research project and RAG expenditure
Fishery Independent Surveys <i>Activities 7, 8 and 9</i>	Attracts government contribution of up to 20% where the AFMA Research Committees agrees there is a public benefit	Fishery Management Research – 20/80 government/cost recovered

Overheads

Overheads represent the cost of AFMA's activities relating to strategic direction and management, corporate support functions and provision of facilities. As these costs generally cut across most of AFMA's activities, they are allocated across activities based on a cost driver that approximates the use of the overhead resource. AFMA splits its overhead costs into four broad categories.

Over the last few years, government funding has been used to offset a proportion of overhead costs attributed to the implementation and management and AFMA's new governance arrangements.

Type A Overheads

Type A overheads are allocated to other (non-overhead) AFMA activities based on their direct expenditure budgets. Direct expenditure does not include the cost of research projects.

Overhead Area	Allocation under CRIS 2010	Allocation under CRIS 2004
Chief Executive	Overhead net of amount attributed to Policy Support	Overhead
General Manager Corporate Governance and Chief Information Officer	Overhead net of amount attributed to Policy Support	Overhead Cost of Chief Information Officer previously met from cash reserves
Executive/Commission Secretariat	Overhead net of amount attributed to Policy Support	Overhead
Legal Regulatory Standards	Overhead net of amount attributed to Policy Support	2/3 met government funding, remainder allocated as an overhead.
Senior Economist	Overhead net of amount attributed to Policy Support	100% government funded
Communications	Overhead net of amount attributed to Policy Support	50% of Communications unit met by government funding – remainder allocated to all relevant cost centres
Policy	Costs met by government funding under Policy Support activity	50% of Policy unit met by government remainder allocated to all relevant cost centres

Type B overheads

Type B overheads are allocated to other (non-overhead) AFMA activities based on the number of full time equivalent staff (FTEs)

Overhead Area	Allocation under CRIS 2010	Allocation under CRIS 2004
Finance (including insurance premium and internal audit contract)	Overhead net of amount attributed to Policy Support	Overhead

Overhead Area	Allocation under CRIS 2010	Allocation under CRIS 2004
Human Resources (including training, graduates and staff on long term leave)	Overhead net of amount attributed to Policy Support	Overhead
IT infrastructure and applications support	Overhead net of amount attributed to Policy Support Cost of applications development met from cash reserves for 2010-11	Overhead System and infrastructure development costs met from cash reserves.
Risk Management	Overhead net of amount attributed to Policy Support	Costs met from cash reserves while new risk management framework was being established

Type C overheads

Type C overheads are allocated to all AFMA activities (including other overheads areas) based on the number of Canberra based full time equivalent staff (FTEs). The rent and office support costs for the Darwin and Thursday Island offices are met by government funds provided for the purpose.

Overhead Area	Allocation under CRIS 2010	Allocation under CRIS 2004
Office Services (including records management)	Overhead net of amount attributed to Policy Support	100% overhead
Facilities Management (including corporate vehicles, rent, outgoings and depreciation of fitout)	Overhead net of amount attributed to Policy Support	100% overhead

Type D overheads

Type D overheads are allocated to a specific range of AFMA activities based on their direct expenditure budgets.

Overhead Area	Allocation under CRIS 2010	Allocation under CRIS 2004
Commission	Overhead excluding foreign compliance activity	Type A overhead The foreign compliance activity excluded after 1 July 2008
Executive Manager, Fisheries Management	Overhead to cost centres in the Fisheries Management Branch only - net of amount attributed to Policy Support	Type A overhead
General Manager, Operations	Overhead to cost centres in the Operations Branch only - net of amount attributed to Policy Support	Type A overhead

**AFMA Cost Recovered Fisheries
Budget 2010-11
Budget Allocations Under Cost Recovery Impact Statement (CRIS 2010)**

2010-11 Cost Recovery	Fishery Management	Management		Logbooks	Data Management	Licensing & PISCES and Quota Management		Amortisation Gr-Fish	Observers	Compliance Data	Collection	Research Projects	Resource Assessment Groups	Research Administration	Sub-total Industry Costs	Fee for Service	Total Levy Base
		Management	Advisory Committees			Quota	Gr-Fish										
	556,638	69,509	127,032	195,079	104,632	69,915	380,819	80,808	730,318	97,579	83,147	2,495,476			2,495,476		
South East Trawl	392,432	68,945	76,346	105,043	188,322	125,837	381,880	41,284	170,768	64,061	23,584	1,640,502			1,640,502		
Gillnet Hook and Trap	120,967	11,234	38,823	26,261	7,663	5,121	57,282	8,897	134,995	38,394	17,414	467,051			467,051		
Great Australian Bight Trawl	20,724	-	5,457	-	3,111	2,079	-	4,754	128	-	13	36,266			36,266		
East Coast Deepwater Trawl	19,263	-	6,575	-	7,663	5,121	-	-	126	-	13	38,781			38,781		
Commonwealth Victorian Inshore Trawl	194,307	-	39,033	5,252	7,360	4,918	41,482	2,989	887	7,336	826	304,389			304,389		
Coral Sea	90,857	3,032	47,917	2,101	11,533	7,706	648,900	1,156	463,054	10,646	47,574	1,334,477			1,334,477		
Heard & McDonald Islands	225,015	34,754	39,033	6,001	64,797	43,298	19,753	2,377	59,623	16,430	7,638	518,721			518,721		
Small Pelagic	86,601	3,032	15,809	-	9,560	6,388	137,286	136	100,040	10,646	11,116	380,614			380,614		
Macquarie Island	213,946	29,542	11,332	15,757	17,831	11,915	27,655	-	25,346	15,871	4,139	373,333			373,333		
Bass Strait Central Zone Scallop	90,596	6,247	5,819	1,576	5,463	3,650	28,642	816	475	-	48	143,332			143,332		
Western Deepwater Trawl	524,493	163,815	11,053	12,448	31,943	21,345	213,337	23,527	755,784	102,573	86,206	1,946,525			1,946,525		
Northern Prawn	82,424	6,247	10,493	2,101	5,615	3,752	17,778	747	459	-	45	129,662			129,662		
North West Slope	87,333	13,902	17,488	5,252	3,339	2,231	-	8,629	691	9,469	1,020	149,354			149,354		
Southern Squid Jig	202,143	-	18,047	10,504	-	-	-	-	1,234	-	124	303,668			303,668		
Torres Strait Prawn	36,115	-	10,644	-	12,368	8,264	71,614	-	365	-	37	72,481			72,481		
Skipjack Tuna	420,207	103,426	107,655	96,338	125,953	84,162	778,265	64,612	31,393	60,022	9,181	1,881,235			1,881,235		
Eastern Tuna & Bullfish	258,385	30,587	27,141	23,635	81,035	54,148	82,964	193,584	182,601	-	18,339	952,419			952,419		
Southern Bluefin Tuna	123,433	45,883	31,408	12,006	64,190	42,892	24,692	5,028	1,592	-	160	351,086			351,086		
Western Tuna & Bullfish	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Observers - High Seas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licensing fee for service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	3,745,899	589,955	649,107	519,353	867,755	502,741	2,912,372	444,033	2,659,879	433,028	310,626	13,634,748			13,634,748		

**AFMA Cost Recovered Fisheries
Budget 2009-10
Budget Allocations Under Cost Recovery Impact Statement (CRIS 2004)**

	Fishery Management	Management Advisory Committees	Logbooks	Data Management	Licensing & Quota Management	PISCES and Co-Fish Amortisation	Observers	Domestic Compliance	Research Projects	Resource Assessment Groups	Research Administration	Sub-total Industry Costs	Fees for Service	Total Levy Base	
2009-10															
Cost Recovery															
South East Trawl	278,242	53,906	182,931	83,613	150,569	55,160	367,735	326,563	832,095	61,232	95,716	2,487,763		2,487,763	
Gilthead Hook and Trap	269,067	65,399	98,502	50,869	271,003	99,280	241,025	285,571	160,186	30,162	17,649	1,588,713		1,588,713	
Great Australian Bight Trawl	76,506	8,830	33,773	23,388	11,028	4,040	38,007	17,463	160,606	12,926	16,090	402,657		402,657	
East Coast Deepwater Trawl	22,581	-	-	-	4,477	1,640	-	4,010	-	-	-	32,708		32,708	
Commonwealth Victorian Inshore Trawl	15,851	-	-	1,169	11,028	4,040	-	-	-	-	-	32,088		32,088	
Coral Sea	127,128	-	11,255	15,202	10,591	3,880	49,911	5,227	-	3,183	295	226,675		226,675	
Heard & McDonald Islands	70,382	2,226	1,970	43,268	16,597	6,080	461,177	45,065	439,463	2,911	41,016	1,130,155	280,645	849,510	
Small Pelagic	211,195	15,817	5,628	25,142	93,246	34,160	50,799	4,330	64,000	6,369	6,525	517,210		517,210	
Maquette Island	54,937	2,226	-	4,093	13,758	5,040	88,293	7,625	50,606	2,911	4,962	234,451	52,000	182,451	
Bass Strait Central Zone Scallop	209,486	28,138	7,095	8,186	23,545	8,624	8,014	18,214	24,000	6,013	2,783	344,037		344,037	
Western Deepwater Trawl	426,787	172,328	1,687	5,847	7,861	-	18,595	1,392	513,693	37,596	-	118,434		118,434	
North West Slope	68,030	12,049	26,033	45,607	45,968	16,840	131,202	293,467	-	-	51,115	1,760,636		1,760,636	
Southern Squid Jig	83,801	19,745	5,628	13,448	8,080	-	10,691	1,166	-	-	424	114,415		114,415	
Torres Strait Prawn	156,450	-	19,700	12,864	-	-	126,556	14,043	-	4,569	-	167,317		167,317	
Skipjack Tuna	61,396	-	-	4,093	17,798	6,520	-	3,386	-	-	-	315,571		315,571	
Eastern Tuna & Billfish	437,650	153,829	84,429	100,569	181,251	66,400	585,099	325,493	152,667	20,892	24,369	2,112,649	100,000	2,012,649	
Southern Bluefin Tuna	220,809	43,992	19,700	11,109	116,612	42,720	76,314	431,913	237,543	-	22,025	1,222,737		1,222,737	
Western Tuna & Billfish	113,062	56,896	11,268	42,099	92,372	33,840	16,895	40,622	-	-	-	407,044		407,044	
Observers - High Seas	-	-	-	-	-	-	95,826	-	-	-	-	95,826	95,826		95,826
Licensing fee for service	-	-	-	499,338	1,256,968	388,264	2,346,139	1,825,551	2,634,069	188,763	282,969	13,559,805	155,526		155,526
TOTAL	2,974,363	647,431	515,160	499,338	1,256,968	388,264	2,346,139	1,825,551	2,634,069	188,763	282,969	13,559,805	683,987	12,875,808	

**AFMA Cost Recovered Fisheries
Differences between 2010-11 and 2009-10 Budgets
Budget Allocations Under Cost Recovery Impact Statements**

Difference	Fishery Management	Management Advisory Committees	Logbooks	Data Management	Licensing & Quota Management	PI/SCEs and Go-Fish	Observers	Domestic Compliance	Research Projects	Resource Assessment Groups	Research Administration	Sub-total Industry Costs	Fee for Service	Total Levy Base
Cost Recovery														
South East Trawl	278,396	15,602	12,148	43,419	(45,937)	14,755	13,084	(245,755)	(1,017,777)	36,347	(12,589)	7,713	-	7,713
Gillnet Hook and Trap	123,365	3,546	6,541	27,476	(82,680)	26,557	140,855	(244,288)	10,582	33,898	5,935	51,789	-	51,789
Great Australian Bight Trawl	44,461	2,404	(7,512)	15,435	(3,365)	1,081	19,275	(8,566)	(25,611)	25,468	1,324	64,393	-	64,393
East Coast Deepwater Trawl	(1,857)	-	-	5,457	(1,366)	439	-	744	128	-	13	3,558	-	3,558
Commonwealth Victorian Inshore Trawl	3,432	-	-	5,406	(3,365)	1,081	-	-	126	-	13	6,692	-	6,692
Coral Sea	67,179	-	(6,006)	23,831	(3,231)	1,038	(8,429)	(2,238)	887	4,153	531	77,714	-	77,714
Heard & McDonald Islands	20,475	805	131	4,649	(5,063)	1,626	187,723	(43,909)	23,591	7,736	6,558	204,323	(32,930)	237,253
Small Pelagic	13,820	18,938	373	13,891	(28,448)	9,138	(31,046)	(1,953)	(4,377)	10,061	1,113	1,510	-	1,510
Macquarie Island	31,663	805	-	11,716	(4,197)	1,348	48,994	(7,489)	49,433	7,736	6,154	146,163	1,190	144,973
Bass Strait Central Zone Scallop	4,461	1,404	8,721	3,146	(5,714)	3,291	19,641	(18,214)	1,346	9,858	1,356	29,295	-	29,295
Western Deepwater Trawl	19,594	(5,801)	(1,112)	(28)	(2,398)	3,650	10,047	(577)	475	-	48	24,898	-	24,898
Northern Prawn	97,706	(8,513)	(13,585)	(34,554)	(14,024)	4,505	82,135	(269,940)	242,092	64,977	35,091	185,890	-	185,890
North West Slope	14,394	(5,801)	(3,527)	1,722	(2,465)	3,752	7,087	(419)	459	-	46	15,248	-	15,248
Southern Squid Jig	3,532	(5,844)	(375)	4,040	(22,320)	2,231	-	(5,414)	691	4,900	596	(17,963)	-	(17,963)
Torres Strait Prawn	45,693	-	(9,196)	5,184	-	-	(54,942)	-	1,234	-	124	(11,903)	-	(11,903)
Skipjack Tuna	(25,281)	-	-	6,551	(5,430)	1,744	-	1,303	365	-	37	(20,710)	-	(20,710)
Eastern Tuna & Billfish	(17,444)	(50,403)	11,909	7,086	(55,298)	17,762	213,187	(260,881)	(121,274)	39,130	(15,188)	(231,414)	(30,000)	(201,414)
Southern Bluefin Tuna	37,576	(13,405)	3,934	16,032	(35,577)	11,428	6,651	(238,329)	(64,942)	-	(3,686)	(270,318)	-	(270,318)
Western Tuna & Billfish	10,371	(11,212)	749	(10,691)	(28,182)	9,052	7,797	(35,594)	1,592	-	160	(55,959)	-	(55,959)
Observers - High Seas	-	-	-	-	-	-	(95,826)	-	-	-	-	(95,826)	(95,826)	-
Licensing fee for service	-	(57,475)	4,193	149,769	(389,213)	114,477	566,233	(1,381,518)	25,020	244,265	27,657	74,943	(40,150)	272,659
	771,536	(57,475)	4,193	149,769	(389,213)	114,477	566,233	(1,381,518)	25,020	244,265	27,657	74,943	(40,150)	272,659

**Torres Strait Prawn
Draft Budget 2010-11
Summary of Budget Versions**

	Fishery Mgt	Management Advisory Committees	Logbooks	DHHL Management	Licensing & Closure Management	PISCES and Go-Fish Amortisation	Observers	Domestic Compliance	Sub-total	Research Projects	Resource Assessment Groups	Research Administration	Total
2010-11 Budget (CRIS 2010)	202,143	-	10,504	18,047	-	-	71,614	-	302,309	1,234	-	124	303,668
Cost Recovered Government	-	-	-	-	-	-	17,778	-	17,778	3,703	-	372	21,853
Total	202,143	-	10,504	18,047	-	-	89,392	-	320,088	4,938	-	496	325,521
2009-10 Budget (CRIS 2004)	156,450	-	19,700	12,864	-	-	126,556	-	315,571	-	-	-	315,571
Cost Recovered Government	-	-	-	-	-	-	31,639	-	31,639	-	-	-	31,639
Total	156,450	-	19,700	12,864	-	-	158,195	-	347,210	-	-	-	347,210
Variances													
Cost Recovered Government	45,693	-	(9,196)	5,184	-	-	(54,942)	-	(13,261)	1,234	-	124	(11,903)
Total	45,693	-	(9,196)	5,184	-	-	(68,803)	-	(27,122)	4,938	-	496	(9,786)
													(21,688)

**Torres Strait Prawn
Draft Budget 2010-11
Summary of Budget Versions
2010-11 Budget Breakdown - based on CRIS 2010**

	Fishery Mgt	Management Advisory Committees	Logbooks	Dubb Management	Licensing & Quota Management	PISCES and Go-Fish Amortisation	Observers	Compliance Data Collection	Sub-total	Research Projects	Resource Assessment Groups	Research Administration	Total
Cost Recovered													
Salaries	109,986	-	1,391	10,747	-	-	47,410	-	169,534	-	-	70	169,604
Consultants and Contractors	8,094	-	5,069	710	-	-	990	-	14,963	1,234	-	-	16,098
Travel and meetings	17,094	-	150	58	-	-	4,246	-	21,548	-	-	0	21,548
Other administrative	5,050	-	460	379	-	-	2,237	-	8,126	-	-	10	8,136
Sub-total	140,224	-	7,071	11,894	-	-	54,882	-	214,071	1,234	-	81	215,386
Overheads - type A	7,025	-	434	596	-	-	2,769	-	10,824	-	-	4	10,828
Overheads - type B	27,563	-	1,144	3,320	-	-	8,197	-	40,224	-	-	22	40,246
Overheads - type C	18,718	-	1,334	1,863	-	-	3,256	-	25,171	-	-	12	25,183
Overheads - type D	8,614	-	521	375	-	-	2,509	-	12,019	-	-	5	12,024
Total	202,143	-	10,504	18,047	-	-	71,614	-	302,309	1,234	-	124	303,668
Government													
Salaries	-	-	-	-	-	-	11,852	-	11,852	-	-	211	11,852
Consultants and Contractors	-	-	-	-	-	-	248	-	248	3,703	-	-	3,951
Travel and meetings	-	-	-	-	-	-	1,061	-	1,061	-	-	1	1,061
Other administrative	-	-	-	-	-	-	559	-	559	-	-	30	559
Sub-total	-	-	-	-	-	-	13,721	-	13,721	3,703	-	242	17,424
Overheads - type A	-	-	-	-	-	-	692	-	692	-	-	12	692
Overheads - type B	-	-	-	-	-	-	2,049	-	2,049	-	-	67	2,049
Overheads - type C	-	-	-	-	-	-	814	-	814	-	-	37	814
Overheads - type D	-	-	-	-	-	-	502	-	502	-	-	15	502
Total	-	-	-	-	-	-	17,778	-	17,778	3,703	-	372	21,481

**Torres Strait Prawn
Draft Budget 2010-11
Summary of Budget Versions
2009-10 Budget Breakdown - based on CRIS 2004**

	Fishery Mgt	Management Advisory Committees	Logbooks	Data Management	Licensing & Quota Management	PISCES and Go-Fish	Observers	Domestic Compliance	Sub-total	Research Projects	Resource Assessment Groups	Research Administration	Total
Cost Recovered													
Salaries	108,067	-	2,613	7,604	-	-	76,973	-	195,257	-	-	-	195,257
Consultants and Contractors	-	-	9,519	-	-	-	2,946	-	12,464	-	-	-	12,464
Travel and meetings	11,434	-	331	157	-	-	13,427	-	25,349	-	-	-	25,349
Other administrative	1,800	-	869	722	-	-	3,527	-	6,918	-	-	-	6,918
Sub-total	121,301	-	13,332	8,483	-	-	96,872	-	239,988	-	-	-	239,988
Overheads - type A	7,980	-	1,613	1,027	-	-	11,724	-	22,344	-	-	-	22,344
Overheads - type B	16,042	-	2,808	1,980	-	-	14,112	-	34,942	-	-	-	34,942
Overheads - type C	11,127	-	1,948	1,374	-	-	3,848	-	18,296	-	-	-	18,296
Total	156,450	-	19,700	12,864	-	-	126,556	-	315,571	-	-	-	315,571
Government													
Salaries	-	-	-	-	-	-	19,243	-	19,243	-	-	-	19,243
Consultants and Contractors	-	-	-	-	-	-	736	-	736	-	-	-	736
Travel and meetings	-	-	-	-	-	-	3,357	-	3,357	-	-	-	3,357
Other administrative	-	-	-	-	-	-	882	-	882	-	-	-	882
Sub-total	-	-	-	-	-	-	24,218	-	24,218	-	-	-	24,218
Overheads - type A	-	-	-	-	-	-	2,931	-	2,931	-	-	-	2,931
Overheads - type B	-	-	-	-	-	-	3,528	-	3,528	-	-	-	3,528
Overheads - type C	-	-	-	-	-	-	962	-	962	-	-	-	962
Total	-	-	-	-	-	-	31,639	-	31,639	-	-	-	31,639