



**Australian Government**  
**Australian Fisheries Management Authority**

21 April 2009

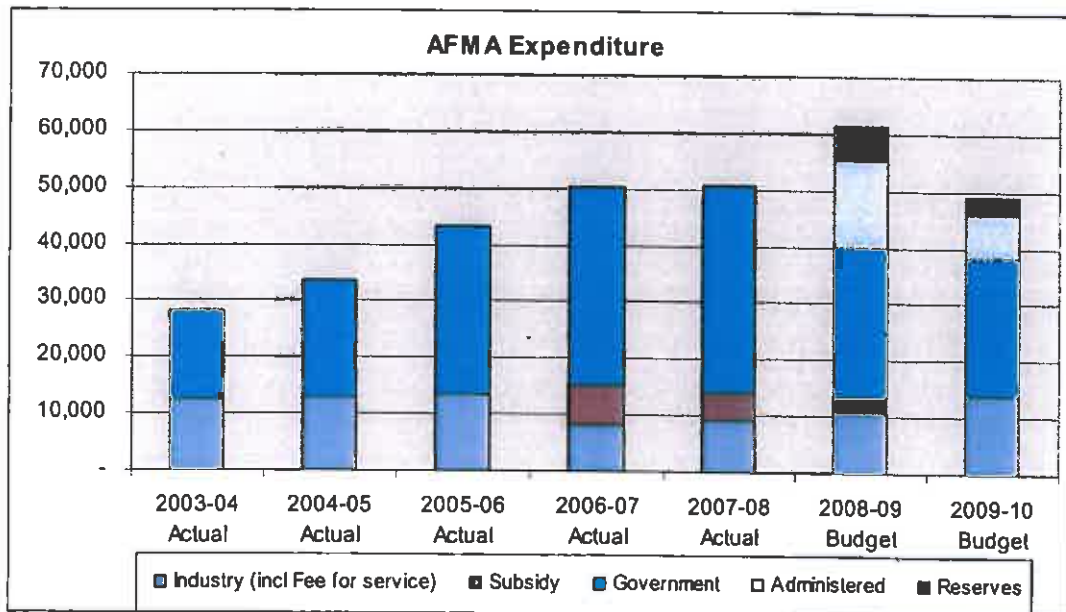
Mr Jim Gillespie  
 Chair, Torres Strait Prawn Management Advisory Committee  
 67 Adam St  
 WYNNUM NORTH QLD 4178

Dear Mr Gillespie,

The Australian Fisheries Management Authority (AFMA) has now completed preparation of its draft budget for 2009-10. An important part of AFMA's budget process is consultation with 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).

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) in 2009-10, to the equivalent gross level in 2005-06. This represents a decrease in real terms, because there is no allowance for CPI increases or other changing circumstances affecting AFMA's costs. AFMA's draft budget for 2009-10 delivers on this commitment, with projected total industry costs of \$13.615m.

The table below shows the total expected budget for AFMA in 2009-10 of \$48.9m, broken down in to the main components. Please note that this budget amount for AFMA is subject to confirmation in the Government's budget to be delivered on 12 May 2009.



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

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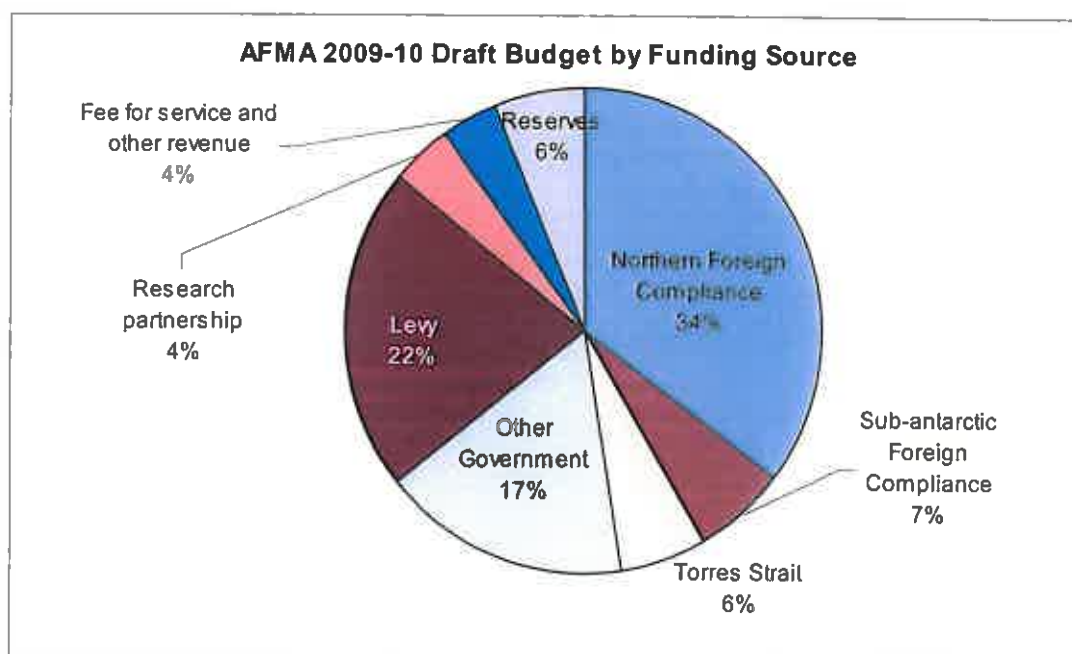
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To achieve the industry funded component of the budget, AFMA has undertaken a major Cost Reduction Working Group exercise and Business Transformation project, which identified opportunities for delivering outcomes in a more cost-effective manner. Many of these efficiencies have been implemented in 2008-09, with the majority being finalised in 2009-10.

Over the last two years, AFMA has invested heavily in business improvement projects, particularly in relation to a number of Information Technology and Communication (ITC) projects. The 2009-10 budget will narrow the focus of further work to consolidate key ITC projects, and will continue the co-management and bycatch projects from 2008-09, rather than expanding to commence any significant new initiatives. Details of AFMA's broad goals will be contained in the draft Corporate Plan for the period 2009-2014, which will be finalised for approval by the Minister for Agriculture, Fisheries and Forestry by 1 May 2009. Details of the AFMA's specific activities for 2009-10 will be detailed in the draft Annual Operational Plan for the period 2009-10, which will be finalised for the Minister's approval by 1 July 2009. AFMA has sought approval to spend around \$3m of its cash reserves to help pursue these projects in 2009-10.

During 2008-09 we reviewed AFMA's cost recovery arrangements and drafted a revised Cost Recovery Impact Statement (CRIS) consistent with Government requirements. The revised CRIS delivers a total cost recovery outcome similar to the previous CRIS, although there are variations to the impact across different cost centres and therefore individual fisheries. I wrote to you on 16 January 2009 seeking views on the draft CRIS and while some comments were received, most stakeholders requested further information on the impact on individual budgets before making their final submissions. Accordingly, AFMA has prepared budgets for each fishery for 2009-10 under both the existing CRIS (CRIS 2004) and the draft revised CRIS (CRIS 2009). A final decision on the revised CRIS is anticipated from the Minister for Agriculture, Fisheries and Forestry once final stakeholder feedback has been received. If timing permits, it is intended to introduce the revised costing arrangements from 1 July 2009.



The preparation of the 2009-10 budget has been a challenging process. Given the global economic crisis that has unfolded in 2008-09, AFMA anticipates that very tight financial management with decreasing funds being available from Government and industry will be a feature of the harsher economic climate in 2009-10 and beyond. AFMA's financial management strategy therefore includes minimising our reliance on reserve funding over the next two years and ensuring that AFMA can continue to operate within its budget parameters into the future.

The Government's '*Securing our Fishing Future*' package has provided additional funding to AFMA over the last three financial years, but these funds will lapse at the end of the 2008-09 financial year. The two elements of this funding provided to AFMA comprised:

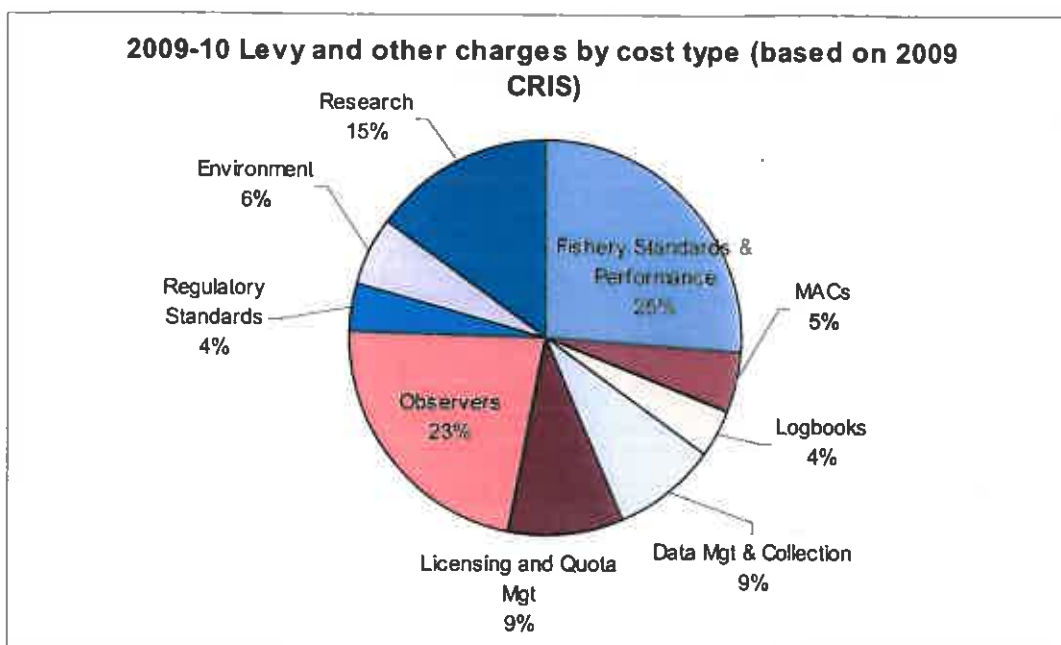
- \$15m for levy subsidies on a reducing scale over three years comprising \$7m in 2006-07, \$5m in 2007-08 and \$3m in 2008-09; and
- \$6m over three years for improved science, data and compliance projects.

As a result, the levies charged for 2009-10 will return to full cost recovery, without the application of any government subsidy, and AFMA will no longer receive additional funding for science, data and compliance projects. However, AFMA will continue to fund several of the science, data and compliance projects in 2009-10 using unspent funds carried forward from previous years.

AFMA has been required to allocate funding to key priorities and postpone a number of other initiatives. The draft Annual Operational Plan for 2009-10 will provide further details of the narrower set of priorities which AFMA will pursue in the year ahead, but a summary of the key priorities are:

- Implementing *E-licensing* capabilities to provide a more timely, cost effective and easy to use service to industry in support of their routine licensing, quota management and statutory fishing right (SFR) transactions;
- Continuing investment with our industry partners in pursuing formal Co-management arrangements, particularly in Lakes Entrance and other ports within the South Eastern Scalefish and Shark Fishery (SESSF), the Great Australian Bight Trawl Fishery (GABTF) and the Northern Prawn Fishery (NPF);
- Restructuring Management Advisory Committees to a dual advisory model where MACs will provide strategic advice to AFMA reflecting the broader community interest in a fishery or fisheries and the fishing industry will provide advice on operational issues through industry representative bodies;
- Implementing Management Plans for the Eastern Tuna and Billfish Fishery (ETBF), Northern Prawn Fishery (NPF), Small Pelagic Fishery (SPF) and Torres Strait Tropical Rock Lobster Fishery;
- Consolidating our investment in Information Technology and Communications (ITC) at AFMA by delivering the major projects which now support our *E-licensing* infrastructure; and
- Implementing a new centralised, strategic model of domestic fisheries compliance enforcement more consistent with contemporary regulatory best practice.

Copies of draft budgets under both versions of the CRIS for 2009-10, along with the budget for 2008-09 under the existing CRIS (CRIS 2004) are attached for your fishery(ies). The presentation of these budgets has been changed to a new format intended to provide more detail on the costs that contribute to the overall fishery budget.



Details on the application of the revised CRIS and changes from the previous version have been provided at Attachment A. The costs have been attributed on an assessment of the activity based costs which are detailed below. 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 2009, costs for data collection (eg the Vessel Monitoring System, Catch Disposal Records etc) will be cost recovered. The costs for domestic enforcement are being government funded. The budget under both versions represents implementation of the centralised compliance model in 2009-10.

**Regulatory Standards** – The team that AFMA has established to review and simplify AFMA's regulations was 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. Under the revised CRIS, the cost of defining standards and developing regulation (Activity Group 1.1.1) is fully cost recovered. The cost of the team has been allocated to fisheries in proportion to their Gross Value of Production (GVP) for 2007-08.

**Environment** – The cost of the Environmental Management team was fully met by government and not allocated to fisheries under CRIS 2004. Under CRIS 2009 analysing, implementing and assessing ecological risk assessments and environmental standards directly relate to Activity Groups 1.1.1 (Defining Standards and Developing Regulation), 1.1.2 (Implementing Standards in Commercial Fisheries) and 1.1.3 (Monitoring Commercial Fisheries Performance). While around 29% of the cost of AFMA's Environment Section has been attributed to the 'Policy Support' and 'Input into defining international treaty standards and developing regulation' Activity Groups, the remaining cost will be cost recovered and allocated to Fisheries in proportion to their GVP for 2007-08.

**Overheads** – Overhead costs will continue to be categorised as Type A, B and C. Under CRIS 2004, 50% of the Policy, Planning and Communications costs and 2/3 of Legal costs were directly met by government, with the remainder allocated as a Type A overhead. In the budget developed for 2009-10 under CRIS 2004, some elements of the Executive, Finance and Human Resources costs were allocated government funding to recognise the increased compliance and reporting requirements under the *Financial Management and Accountability Act 1997* and *Public Service Act 1999*. AFMA became subject to these Acts when it became a Commission on 1 July 2008. Under CRIS 2009, some overhead elements are provided a component of government funding where they are considered to contribute to the Policy Support Activity Group. Details of these are provided at Attachment C.

**Research** – Under CRIS 2004, research projects were categorised as Fishery Management projects (20% government funded) or Broader Marine projects (75% government funded). The cost of Resource Assessment Groups were funded in the same proportion as Broader Marine projects (75% by government).

Research expenditure has been specifically excluded from the government's cost recovery policy under CRIS 2009 and considered to be an industry-government partnership. The draft CRIS 2009 indicates that an AFMA Policy will be developed for future funding arrangements. A draft of the policy is expected to be circulated by the end of May 2009.

In the interim, the cost of research projects for 2009-10 have been calculated using the following broad principles:

- Fishery stock assessments – 100% funded by government
- Resource assessment groups – 100% funded by government
- Fishery independent surveys – proportionally funded by government/industry based on remaining government funding available
- Other research projects – 100% industry.

In determining these allocations, priority for government funding was given to projects aimed at understanding the size and condition of Australia's community owned living marine resources. These projects have been fully met by government funding with other projects fully met by industry or funded on a proportional basis depending on their nature.

The fishery manager for your committee will provide a more detailed analysis of the draft budget for 2009-10 for consideration and discussion. I would appreciate your comments on the draft budget and the application of the revised CRIS to be returned to me by **cob Friday 15 May 2009**. I have also written to the Commonwealth Fisheries Association seeking their views on the draft budget.

Following the consultation period, I intend to consult with AFMA's Commissioners on the draft budget prior to final approval. This consultation will include a formal review of the budget by AFMA's Finance and Audit Committee.

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 5310 [john.bridge@afma.gov.au](mailto: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](mailto:david.perrott@afma.gov.au)).

Yours sincerely,



Glenn Hurry  
Chief Executive Officer

**List of Attachments**

- A** Total expected AFMA budget for 2009-10 (subject to confirmation)
- B** Summary of 2009-10 budget by CRIS 2009 activity
- C** Comparison of 2004 and 2009 CRIS to fishery budgets
- D** Summary of 2009-10 cost recovered budgets
- E** Detailed budgets for specific fisheries

(the budgets for all fisheries (84 pages) can be provided electronically if required)

## Summary of Expected Available Funding for 2009-10

		2009-10		2008-09		Difference	
		\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
Fee for service							
Observers		810		674		136	
Licensing		160	970	143	817	17	153
AFMA Management Levies	1		10,598		9,793		805
Research partnerships	2		2,047		-		2,047
<b>Sub-total industry contributions</b>			<b>13,615</b>		<b>10,610</b>		<b>3,005</b>
Government appropriation - Departmental							
Operating costs		11,220		11,210		10	
Levy subsidy	3	-		3,000		(3,000)	
Science, data and compliance projects	3	-		2,000		(2,000)	
Foreign compliance		12,449	23,669	12,082	28,292	367	(4,623)
Government appropriation - Administered	4						
Illegal foreign fishing vessel caretaking and disposal contracts		7,728		5,797		1,931	
Illegal foreign fishing vessel caretaking and disposal construction		-	7,728	9,732	15,529	(9,732)	(7,801)
<b>Sub-total government funding</b>			<b>31,397</b>		<b>43,821</b>		<b>(12,424)</b>
Other revenue	5		813		963		(150)
<b>Total revenue</b>			<b>45,825</b>		<b>55,394</b>		<b>(9,569)</b>
Reduction in cash reserves	6		3,039		6,028		(2,989)
<b>Total expenditure</b>			<b>48,864</b>		<b>61,422</b>		<b>(12,558)</b>

## Notes

The figures for government funding are based on the forward estimates published in the 2008-09 DAFF Portfolio Additional Estimates Statements. These estimates are subject to review through the Government's 2009-10 Budget process which will be released on 12 May 2009.

- 1 Represents the AFMA Management levy and does not include the research contribution collected on behalf of the FRDC
- 2 Under the revised CRIS, research expenditure is considered to be an industry-government partnership with the industry component being recovered through the levy mechanism. The budget does not include any adjustment made through the levy acquittal process.
- 3 Funding for the levy subsidy and science, data and compliance projects was provided over three years as part of the Securing and Fishing Future Measure. This funding lapses at the end of 2008-09.
- 4 As a Commission subject to the Financial Management and Accountability Act 1997, AFMA's government funding is categorised as either Departmental (normal operating costs) and Administered (programs administered on behalf of the government)
- 5 Other revenue represents contributions towards particular projects.
- 6 The current estimates for expenditure from cash reserves is subject to approval from the Minister for Finance and Deregulation.

## Summary of Proposed Charging Arrangements for 2009-10

Analysis for 2009-10					
Output Group	Activity Group		Charge	Taxpayer \$'000s	Industry \$'000s
<b>Output Group 1 Fisheries Policy and Planning</b>					
Output Group 1.1 Management of Domestic Fisheries	Activity Group 1.1.1	Defining standards and developing regulation	Levy		1,986
	Activity Group 1.1.2	Implementing standards in commercial fisheries	Levy		2,914
	Activity Group 1.1.3	Monitoring commercial fishery performance	Levy		631
	Activity Group 1.1.4	Implementing standards and assessing performance in traditional, Indigenous and non-commercial fisheries	Taxpayer	2,167	
Output Group 1.2 Management of International Fishery Obligations	Activity Group 1.2.1	Input to defining international treaty standards and developing regulation	Taxpayer	784	
Output Group 1.3 Policy Support	Activity Group 1.3.1	Policy Support		2,683	
<b>Output Group 2 Fisheries Administration</b>					
Output Group 2.1 Domestic Fisheries Compliance	Activity Group 2.1.1	Domestic Fisheries Compliance Enforcement	Taxpayer	3,211	
Output Group 2.2 Foreign Fisheries Compliance	Activity Group 2.2.1	Foreign Fisheries Compliance - enforcement/outreach	Taxpayer	20,392	
Output Group 2.3	Activity Group 2.3.1	Data collection and research	Taxpayer/I ndustry	2,973	2,047
	Activity Group 2.3.2	Data collection on commercial fishing	Levy Fees		3,948 810
Output Group 2.4	Activity Group 2.4.1	Licensing/Registration and Revenue Collection	Levy Fees		1,119 160
<b>Total</b>				<b>32,210</b>	<b>13,615</b>

Total funding (excluding reserves)

45,825



## Application of draft CRIS to Fishery Budgets

	CRIS 2009	CRIS 2004
<b>Fishery Management</b> (Activity Groups 1.1.1, 1.1.2, 1.1.3, 1.1.4, 1.2.1)	No change at this stage – Norfolk Island (Offshore) and South Tasman Rise fisheries have been considered to be non-commercial fisheries	Cost recovered except for activities related to Offshore Constitutional Settlement, Joint Authorities, Traditional & Indigenous Fisheries and Non- Commercial fisheries.
<b>Management Advisory Committees</b> (Activity groups 1.1.1, 1.1.2, 1.1.3)	No change	Cost recovered except for Torres Strait MAC
<b>Licensing and Quota Management</b> (Activity Group 2.4.1)	No change	Cost Recovered – costs allocated based on transaction volume and effort
<b>Logbook data entry</b> (Activity Group 2.3.2)	No change	Cost Recovered – costs allocated based on data entry effort per fishery
<b>Data Management</b> (Activity Group 2.3.2)	Data collection costs for the Vessel Monitoring System, Catch Disposal Records and satellite monitoring are cost recovered.	Cost Recovered – costs based on number of data report requested per fishery
<b>Domestic Compliance</b> (Activity Groups 2.1.1, 2.3.2)	Domestic compliance enforcement costs met by government.	50/50 government/cost recovered, which previously included data collection costs. Costs allocated based on estimated effort per fishery
<b>Observers</b> (Activity Groups 2.3.2)	Fully cost recovered.	20/80 government/cost recovered.
<b>Regulatory Standards</b> (Activity Group 1.1.1)	Fully cost recovered and allocated to fisheries based on 2007-08 GVP	Legal overhead – 2/3 met directly by government, 1/3 allocated as Type A overhead
<b>Environment</b> (Activity Groups 1.1.1, 1.1.2, 1.1.3, 1.2.1, 1.3.1)	Approx 75% cost recovered and allocated to fisheries based on 2007-08 GVP	Costs met by government funding and not allocated to fisheries

	CRIS 2009	CRIS 2004
<b>Research</b> <i>(Activity Group 2.3.1)</i>	Not considered part of CRIS – considered to be government-industry partnership  (Draft Policy to be developed by 31 May 2009)	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

### Funding for Research

Under the revised CRIS, research will be funded under an industry-government partnership approach based on an AFMA policy (to be developed). Under this approach, it is expected that AFMA will determine a research budget each year and will allocate government funding to projects based on several factors including the funds available and consistency with government policy priorities. The industry component of research projects will be recovered through the existing levy mechanisms.

As an interim measure for 2009-10, taking into account that the research budget for 2009-10 includes a number of projects continuing from previous years, funding has been allocated as follows:

Resource Assessment Groups	100% government
Fishery Stock Assessment Projects	100% government
Fishery Independent Surveys	Approx 37/63 government/industry funded
Other Research Projects	100% industry
Research Administration	Allocated in proportion to government/industry funding of research projects

## 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 three broad categories

### Type A Overheads

Type A overheads are allocated to other (non-overhead) AFMA activities based on their direct expenditure budgets.

Overhead Area	Allocation under CRIS 2009	Allocation under CRIS 2004
Commission	100% overhead excluding Foreign Compliance	100% overhead
Chief Executive	80% met by government under Policy Support activity	100% overhead, but allowance made in 2009-10 to reflect additional compliance and reporting requirements
General Managers (excludes Chief Information Officer – funded from cash reserves in 2009-10)	20% met by government under Policy Support activity	100% overhead, but allowance made in 2009-10 to reflect additional compliance and reporting requirements
Executive/Commission Secretariat	20% met by government under Policy Support activity	100% overhead, but allowance made in 2009-10 to reflect additional compliance and reporting requirements
Legal	100% overhead  Regulatory Standards not considered to be an overhead	2/3 met government funding, remainder allocated as an overhead. Allocation includes Regulatory Standards
Policy	Policy unit met by government funding  Senior Economist - 20% met by government under Policy Support activity	50% of Policy unit met by government  Senior Economist not allocated as overhead
Communications	50% met by government under Policy Support activity	50% of Communications unit met by government

**Type B overheads**

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

<b>Overhead Area</b>	<b>Allocation under CRIS 2009</b>	<b>Allocation under CRIS 2004</b>
Finance (including insurance premium and internal audit contract)	20% met by government under Policy Support activity	100% overhead, but allowance made in 2009-10 to reflect additional compliance and reporting requirements
Human Resources (including training, corporate vehicles, graduates and staff on long term leave)	100% overhead	100% overhead, but allowance made in 2009-10 to reflect additional compliance and reporting requirements
IT infrastructure and applications support	100% overhead	100% overhead, but allowance made in 2009-10 to reflect additional compliance and reporting requirements

**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 funds provided for the purpose.

<b>Overhead Area</b>	<b>Allocation under CRIS 2009</b>	<b>Allocation under CRIS 2004</b>
Office Services (including records management)	100% overhead	100% overhead
Facilities Management (including rent, outgoings and depreciation of fitout)	100% overhead	100% overhead

**Torres Strait Prawn  
Draft Budget 2009-2010  
Summary of Budget Versions**

	Management Fishery Standards and Performance	Advisory Committees	Logbooks	Data Management and Collection	Licensing & Quota Management	Observers	Compliance Enforcement	Regulatory Standards	Environmental Management	Sub-total	Research Projects	Resource Assessment Groups	Total
<b>2009-10 Budget (New CRIS)</b>													
Cost Recovered	191,635	-	19,419	13,251	-	162,049	-	-	28,268	414,622	-	-	414,622
Government	-	-	-	-	-	-	6,152	-	-	6,152	-	-	6,152
<b>Total</b>	<b>191,635</b>	<b>-</b>	<b>19,419</b>	<b>13,251</b>	<b>-</b>	<b>162,049</b>	<b>6,152</b>	<b>-</b>	<b>28,268</b>	<b>420,774</b>	<b>-</b>	<b>-</b>	<b>420,774</b>
<b>2009-10 Budget (CRIS 2004)</b>													
Cost Recovered	185,548	-	18,807	12,827	9,910	125,818	2,983	-	-	365,893	-	-	365,893
Government	-	-	-	-	-	31,455	2,983	-	-	34,437	-	-	34,437
<b>Total</b>	<b>185,548</b>	<b>-</b>	<b>18,807</b>	<b>12,827</b>	<b>9,910</b>	<b>157,273</b>	<b>5,966</b>	<b>-</b>	<b>-</b>	<b>390,330</b>	<b>-</b>	<b>-</b>	<b>390,330</b>
<b>2008-9 Budget (CRIS 2004)</b>													
Cost Recovered	210,766	-	15,358	16,377	-	118,273	3,909	-	-	364,683	-	-	364,683
Government	-	-	-	-	-	29,568	3,909	-	-	33,477	-	-	33,477
<b>Total</b>	<b>210,766</b>	<b>-</b>	<b>15,358</b>	<b>16,377</b>	<b>-</b>	<b>147,841</b>	<b>7,818</b>	<b>-</b>	<b>-</b>	<b>398,161</b>	<b>-</b>	<b>-</b>	<b>398,161</b>
<b>Variances</b>													
<b>2009-10 New vs Old CRIS</b>													
Cost Recovered	6,087	-	612	424	(8,910)	38,231	(2,983)	-	28,268	58,730	-	-	58,730
Government	-	-	-	-	-	(31,455)	3,169	-	-	(28,285)	-	-	(28,285)
<b>Total</b>	<b>6,087</b>	<b>-</b>	<b>612</b>	<b>424</b>	<b>(8,910)</b>	<b>6,776</b>	<b>186</b>	<b>-</b>	<b>28,268</b>	<b>30,444</b>	<b>-</b>	<b>-</b>	<b>30,444</b>
<b>2009-10 New CRIS vs 2008-09</b>													
Cost Recovered	(19,131)	-	4,061	(3,126)	-	43,776	(3,909)	-	28,268	49,839	-	-	49,839
Government	-	-	-	-	-	(29,568)	2,243	-	-	(27,325)	-	-	(27,325)
<b>Total</b>	<b>(19,131)</b>	<b>-</b>	<b>4,061</b>	<b>(3,126)</b>	<b>-</b>	<b>14,208</b>	<b>(1,666)</b>	<b>-</b>	<b>28,268</b>	<b>22,514</b>	<b>-</b>	<b>-</b>	<b>22,514</b>
<b>2009-10 Old CRIS vs 2008-09</b>													
Cost Recovered	(25,218)	-	3,449	(3,550)	9,910	7,545	(928)	-	-	(8,791)	-	-	(8,791)
Government	-	-	-	-	-	1,886	(928)	-	-	860	-	-	860
<b>Total</b>	<b>(25,218)</b>	<b>-</b>	<b>3,449</b>	<b>(3,550)</b>	<b>9,910</b>	<b>9,431</b>	<b>(1,852)</b>	<b>-</b>	<b>-</b>	<b>(7,931)</b>	<b>-</b>	<b>-</b>	<b>(7,931)</b>

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

	Management Advisory Committees	Logbooks	Data Management and Collection	Licensing & Quota Management	Observers	Compliance Enforcement	Regulatory Standards	Environmental Management	Sub-total	Research Projects	Resource Assessment Groups	Total
<b>Cost Recovered</b>												
Salaries	108,067	2,613	7,604	-	77,902	-	-	16,334	212,620	-	-	212,620
Consultants and Contractors	-	8,767	-	-	-	-	-	-	8,767	-	-	8,767
Travel and meetings	11,434	331	157	-	13,665	-	-	1,423	27,010	-	-	27,010
Other administrative	1,800	869	722	-	400	-	-	-	3,791	-	-	3,791
Sub-total	121,301	12,580	8,483	-	91,967	-	-	17,758	252,089	-	-	252,089
Overheads - type A	17,150	1,779	1,199	-	13,003	-	-	2,511	35,641	-	-	35,641
Overheads - type B	33,366	3,175	2,239	-	11,916	-	-	5,018	55,715	-	-	55,715
Overheads - type C	19,818	1,886	1,330	-	45,164	-	-	2,981	26,014	-	-	26,014
Observers - Administration	-	-	-	-	-	-	-	-	45,164	-	-	45,164
Research Administration	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>191,635</b>	<b>19,419</b>	<b>13,251</b>	<b>-</b>	<b>162,049</b>	<b>-</b>	<b>-</b>	<b>28,268</b>	<b>414,622</b>	<b>-</b>	<b>-</b>	<b>414,622</b>
<b>Government</b>												
Salaries	-	-	-	-	-	2,601	-	-	2,601	-	-	2,601
Consultants and Contractors	-	-	-	-	-	722	-	-	722	-	-	722
Travel and meetings	-	-	-	-	-	372	-	-	372	-	-	372
Other administrative	-	-	-	-	-	421	-	-	421	-	-	421
Sub-total	-	-	-	-	-	4,116	-	-	4,116	-	-	4,116
Overheads - type A	-	-	-	-	-	580	-	-	580	-	-	580
Overheads - type B	-	-	-	-	-	913	-	-	913	-	-	913
Overheads - type C	-	-	-	-	-	542	-	-	542	-	-	542
Observers - Administration	-	-	-	-	-	-	-	-	-	-	-	-
Research Administration	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,152</b>	<b>-</b>	<b>-</b>	<b>6,152</b>	<b>-</b>	<b>-</b>	<b>6,152</b>

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

	Management		Data		Licensing & Quota		Domestic		Regulatory		Environmental		Research		Resource		
	Fishery Standards and Performance	Advisory Committees	Logbooks	Management	Management	Management	Observers	Compliance	Standards	Standards	Management	Management	Projects	Projects	Assessment	Assessment	
																	Total
<b>Coast Recovered</b>																	
Salaries	108,067	-	2,613	7,604	-	62,321	1,301	-	-	-	-	-	-	-	-	-	181,906
Consultants and Contractors	-	-	8,767	-	-	-	361	-	-	-	-	-	-	-	-	-	9,128
Travel and meetings	11,434	-	331	157	-	10,932	186	-	-	-	-	-	-	-	-	-	23,040
Other administrative	1,800	-	869	722	-	320	211	-	-	-	-	-	-	-	-	-	3,922
Sub-total	121,301	-	12,580	8,483	-	73,573	2,058	-	-	-	-	-	-	-	-	-	217,986
Overheads - type A	14,761	-	1,519	1,023	1,884	8,854	248	-	-	-	-	-	-	-	-	-	28,289
Overheads - type B	29,406	-	2,798	1,974	4,769	8,402	402	-	-	-	-	-	-	-	-	-	47,751
Overheads - type C	20,079	-	1,910	1,348	3,256	-	275	-	-	-	-	-	-	-	-	-	26,868
Observers - Administration	-	-	-	-	-	34,989	-	-	-	-	-	-	-	-	-	-	34,989
Research Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>185,648</b>	<b>-</b>	<b>18,807</b>	<b>12,827</b>	<b>9,910</b>	<b>125,618</b>	<b>2,983</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>355,693</b>
<b>Government</b>																	
Salaries	-	-	-	-	-	15,580	1,301	-	-	-	-	-	-	-	-	-	16,881
Consultants and Contractors	-	-	-	-	-	-	361	-	-	-	-	-	-	-	-	-	361
Travel and meetings	-	-	-	-	-	2,733	186	-	-	-	-	-	-	-	-	-	2,919
Other administrative	-	-	-	-	-	80	211	-	-	-	-	-	-	-	-	-	291
Sub-total	-	-	-	-	-	18,393	2,058	-	-	-	-	-	-	-	-	-	20,451
Overheads - type A	-	-	-	-	-	2,213	248	-	-	-	-	-	-	-	-	-	2,461
Overheads - type B	-	-	-	-	-	2,100	402	-	-	-	-	-	-	-	-	-	2,503
Overheads - type C	-	-	-	-	-	-	275	-	-	-	-	-	-	-	-	-	275
Observers - Administration	-	-	-	-	-	8,747	-	-	-	-	-	-	-	-	-	-	8,747
Research Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,455</b>	<b>2,983</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,437</b>

**Torres Strait Prawn  
Draft Budget 2009-2010  
Summary of Budget Versions  
2008-09 Budget Breakdown - based on CRIS 2004**

	Fishery Standards and Performance	Management Advisory Committees	Logbooks	Data Management	Licensing & Quota Management	Observers	Domestic Compliance	Regulatory Standards	Environmental Management	Sub-total	Research Projects	Resource Assessment Groups	Total
<b>Cost Recovered</b>													
Salaries	114,534	-	8,000	8,488	-	63,559	849	-	-	196,430	-	-	196,430
Consultants and Contractors	-	-	578	2,348	-	-	109	-	-	3,035	-	-	3,035
Travel and meetings	19,576	-	603	327	-	10,800	120	-	-	31,426	-	-	31,426
Other administrative	7,400	-	789	219	-	320	2,022	-	-	10,750	-	-	10,750
Sub-total	141,510	-	9,970	11,383	-	74,679	3,099	-	-	240,641	-	-	240,641
Overheads - type A	16,731	-	1,177	1,346	-	8,829	403	-	-	28,486	-	-	28,486
Overheads - type B	31,765	-	2,122	2,206	-	9,578	221	-	-	46,893	-	-	46,893
Overheads - type C	20,760	-	2,089	1,442	-	-	186	-	-	24,477	-	-	24,477
Observers - Administration	-	-	-	-	-	25,186	-	-	-	25,186	-	-	25,186
Research Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>210,766</b>	<b>-</b>	<b>15,368</b>	<b>16,377</b>	<b>-</b>	<b>118,273</b>	<b>3,909</b>	<b>-</b>	<b>-</b>	<b>364,683</b>	<b>-</b>	<b>-</b>	<b>364,683</b>
<b>Government</b>													
Salaries	-	-	-	-	-	15,890	849	-	-	16,739	-	-	16,739
Consultants and Contractors	-	-	-	-	-	-	109	-	-	109	-	-	109
Travel and meetings	-	-	-	-	-	2,700	120	-	-	2,820	-	-	2,820
Other administrative	-	-	-	-	-	80	2,022	-	-	2,102	-	-	2,102
Sub-total	-	-	-	-	-	18,670	3,099	-	-	21,769	-	-	21,769
Overheads - type A	-	-	-	-	-	2,207	403	-	-	2,610	-	-	2,610
Overheads - type B	-	-	-	-	-	2,395	221	-	-	2,615	-	-	2,615
Overheads - type C	-	-	-	-	-	-	186	-	-	186	-	-	186
Observers - Administration	-	-	-	-	-	6,297	-	-	-	6,297	-	-	6,297
Research Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,568</b>	<b>3,909</b>	<b>-</b>	<b>-</b>	<b>33,477</b>	<b>-</b>	<b>-</b>	<b>33,477</b>



**AFMA Cost Recovered Fisheries  
Draft Budget 2009-2010  
Budget Allocations Under Revised Cost Recovery Impact Statement (CRIS 2009)**

	Management Advisory Committees		Data Management and Collection		Licensing & Quota Management		Observers		Regulatory Standards Management		Environmental Management		Total	CRIS 2004	Variance	
	Fishery Standards and Performance		Logbooks		Management	Quota	Management	Observers	Standards	Management	Environmental	Management				
<b>Cost Recovery</b>																
South East Trawl	341,219	54,885	180,320	170,662	155,491	155,491	454,325	89,884	125,836	1,471,234	1,572,622	1,471,234	101,387			
Gulnet Hook and Trap	314,846	66,587	97,095	95,587	279,861	279,861	299,325	53,246	74,543	1,295,450	1,281,089	1,295,450	(14,360)			
Great Australian Bight	102,917	17,981	33,290	33,399	11,388	11,388	47,087	24,707	34,590	237,023	305,359	237,023	68,336			
East Coast Deepwater Trawl	27,455	-	-	4,973	4,623	4,623	206	147	206	37,403	37,403	37,403	(2,012)			
Victoria Inshore Trawl	19,427	-	-	1,205	11,388	11,388	-	1,071	1,499	30,946	34,990	30,946	3,844			
Coral Sea	154,561	-	-	11,087	18,787	10,937	63,946	1,229	1,721	262,278	262,278	241,132	21,147			
Heard & McDonald Island	86,099	2,267	1,942	45,782	17,139	17,139	630,967	40,978	57,369	682,109	862,543	682,109	200,434			
Small Pelagics	259,322	16,104	5,548	28,386	96,294	96,294	64,489	2,081	2,885	449,126	475,089	449,126	25,963			
Macquarie Island	67,486	2,267	-	4,358	14,207	14,207	113,160	5,268	7,375	182,722	214,121	182,722	31,399			
Bass Strait Scallops	232,151	28,649	6,935	8,433	4,961	4,961	10,278	-	-	149,431	149,431	138,420	11,012			
Western Deepwater Trawl	94,949	12,268	1,665	6,876	8,118	8,118	23,816	725	1,015	1,342,750	1,342,750	1,190,439	152,311			
Northern Prawn	492,728	175,457	25,661	71,592	47,470	47,470	168,044	150,750	211,047	1,267,716	1,355,508	1,267,716	87,792			
North West Slope	83,391	12,268	5,548	9,817	8,344	8,344	13,695	1,019	1,426	180,789	180,789	180,789	1,722			
Southern Squid	106,404	20,104	5,548	22,881	26,498	26,498	-	449	628	414,622	414,622	355,893	58,730			
Torres Strait Prawn	191,635	-	19,419	13,251	-	-	162,049	-	28,268	92,528	100,973	92,528	8,445			
Skipjack Tuna	69,153	-	-	9,121	18,379	18,379	-	1,800	2,520	2,050,619	2,050,619	1,949,166	101,453			
Eastern Tuna & Billfish	511,441	146,383	83,224	171,188	187,175	187,175	802,931	61,782	86,494	1,220,638	1,220,638	1,006,639	213,996			
Southern Bluefin Tuna	267,559	92,272	19,419	416,434	120,424	120,424	97,761	86,153	120,613	357,555	357,555	370,115	(12,560)			
Western Tuna & Billfish	139,950	33,182	11,097	48,627	95,362	95,362	21,628	3,199	4,479	95,826	95,826	95,826	-			
Observers - High Seas	-	-	-	-	-	-	95,826	-	-	155,008	155,008	155,008	5,446			
Licensing fee for service	-	-	-	-	160,454	160,454	-	-	-	160,454	160,454	155,008	5,446			
<b>Total</b>	<b>3,562,692</b>	<b>640,674</b>	<b>507,809</b>	<b>1,181,360</b>	<b>1,278,546</b>	<b>1,278,546</b>	<b>3,069,328</b>	<b>524,467</b>	<b>762,513</b>	<b>11,567,387</b>	<b>11,567,387</b>	<b>10,490,868</b>	<b>1,076,521</b>			
<b>Research</b>	<b>CRIS 2009</b>	<b>CRIS 2004</b>	<b>Variance</b>	<b>CRIS 2009</b>	<b>CRIS 2004</b>	<b>Variance</b>	<b>CRIS 2009</b>	<b>CRIS 2004</b>	<b>Variance</b>	<b>CRIS 2009</b>	<b>CRIS 2004</b>	<b>Variance</b>				
South East Trawl	630,845	1,097,791	(466,947)	2,203,466	2,569,026	(365,560)	1,348,679	1,497,552	(148,873)	413,737	416,115	(4,378)				
Gulnet Hook and Trap	67,590	202,102	(134,513)	37,403	39,489	(2,086)	37,403	39,489	(2,086)	34,590	31,030	3,560				
Great Australian Bight	108,377	181,092	(72,714)	262,278	244,314	17,964	1,252,853	1,124,484	128,369	455,089	455,495	19,594				
East Coast Deepwater Trawl	-	74	(74)	214,121	238,691	(24,569)	323,366	327,333	(3,967)	149,431	138,675	10,757				
Victoria Inshore Trawl	-	84	(84)	135,508	126,716	8,792	1,693,965	1,767,772	(73,807)	182,511	185,358	(2,847)				
Coral Sea	-	3,183	(3,183)	414,622	355,893	58,730	414,622	355,893	58,730	100,973	92,751	8,222				
Heard & McDonald Island	370,310	442,375	(72,065)	2,264,024	2,215,976	48,047	2,264,024	2,215,976	48,047	1,493,443	1,256,150	237,293				
Small Pelagics	-	6,369	(6,369)	357,555	370,518	(12,963)	357,555	370,518	(12,963)	95,826	95,826	-				
Macquarie Island	-	55,968	(55,968)	160,454	155,008	5,446	160,454	155,008	5,446	13,613,895	13,610,346	3,549				
Bass Strait Scallops	31,959	31,338	621	1,493,431	1,256,150	237,281	1,493,431	1,256,150	237,281	370,518	370,518	-				
Western Deepwater Trawl	-	255	(255)	95,826	95,826	-	95,826	95,826	-	155,008	155,008	-				
Northern Prawn	351,215	577,334	(226,119)	160,454	155,008	5,446	160,454	155,008	5,446	13,613,895	13,610,346	3,549				
North West Slope	-	4,569	(4,569)	160,454	155,008	5,446	160,454	155,008	5,446	13,613,895	13,610,346	3,549				
Southern Squid	-	-	-	160,454	155,008	5,446	160,454	155,008	5,446	13,613,895	13,610,346	3,549				
Torres Strait Prawn	-	-	-	160,454	155,008	5,446	160,454	155,008	5,446	13,613,895	13,610,346	3,549				
Skipjack Tuna	-	223	(223)	160,454	155,008	5,446	160,454	155,008	5,446	13,613,895	13,610,346	3,549				
Eastern Tuna & Billfish	213,405	266,810	(53,405)	160,454	155,008	5,446	160,454	155,008	5,446	13,613,895	13,610,346	3,549				
Southern Bluefin Tuna	272,808	249,511	23,297	160,454	155,008	5,446	160,454	155,008	5,446	13,613,895	13,610,346	3,549				
Western Tuna & Billfish	-	403	(403)	160,454	155,008	5,446	160,454	155,008	5,446	13,613,895	13,610,346	3,549				
Observers - High Seas	-	-	-	160,454	155,008	5,446	160,454	155,008	5,446	13,613,895	13,610,346	3,549				
Licensing fee for service	-	-	-	160,454	155,008	5,446	160,454	155,008	5,446	13,613,895	13,610,346	3,549				