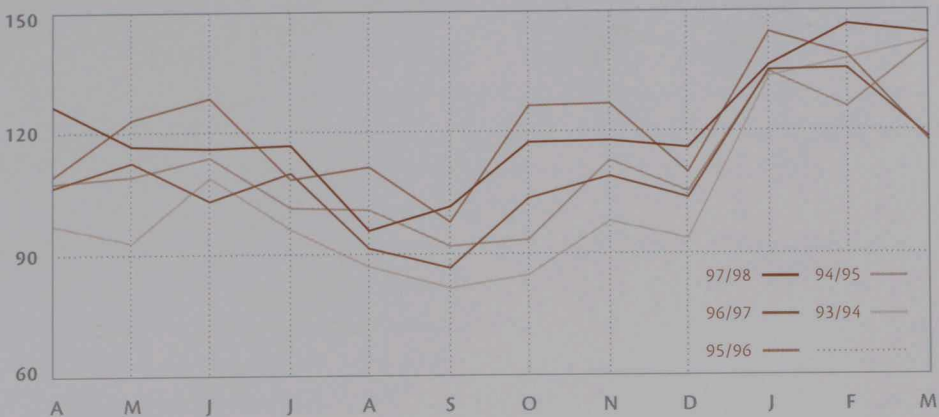


FIGURE 1 (in thousands of dollars)



REVENUES AND EXPENDITURES

As a Special Operating Agency operating under a cost recovery basis, the Passport Office finances its operations entirely from revenues generated by fees received for the provision of travel documents. The Passport Office must break even over a four-year cycle. In 1997-98, revenue reached \$54.3 million, an increase of \$5.5 million (11.2 percent) from last year. Total expenditures for the year were \$48.6 million, an increase of \$6.2 million (14.6 percent) from 1996-97. This resulted in a \$5.7 million surplus on an accrual basis.

Travel Document Volume (By Type)

Product/Service	Actual 93-94	Actual 94-95	Actual 95-96	Actual 96-97	Actual 97-98*
24-page Passports	1,286,065	1,365,969	1,472,096	1,347,321	1,486,173
48-page Passports	15,101	15,807	17,770	16,464	18,845
Diplomatic Passports	2,244	2,141	1,886	1,763	1,926
Special Passports	4,179	4,803	5,174	5,493	4,013
Emergency Passports	1,272	1,209	1,161	895	573
Refugee Travel Documents	7,887	5,017	5,843	4,000	4,530
Certificates of Identity	3,205	2,160	1,487	1,155	1,778
Total	1,319,953	1,397,106	1,505,417	1,377,091	1,517,838

* Issues by missions estimated for last quarter of fiscal year

Turnaround Time

Application	1997-98
Submitted by mail	97% in 10 days 100% in 17 days
Submitted in person	97% in 5 days 100% in 7 days