	1991-92 Budget	1992-93 	1993-94 Budget	1990-91 <u>Actual</u>
Revenue*	\$33,327,000	\$40,695,505	\$42,696,192	\$32,259,47
Expenditures				AN PROPERTY
- Personnel	18,772,568	19,742,696	20,452,538	17,547,77
- Passport operations at				
posts abroad	4,447,460	4,447,460	4,447,460	4,447,46
- Passport materials	1,117,100	1/11//100	1,117,400	4,44/,40
and forms	3,606,200	4,347,533	4,564,910	3,758,42
- Accommodation	2,086,923	2,464,038	2,408,700	2,052,98
- Professional and	me for the state	2,101,030	2,400,700	2,032,90
special services	2,123,727	2,133,934	2,301,540	1,826,83
- Postal services	-,,	-/100/201	2,501,510	1,020,03
and postage	37,050	314,000	749,700	226,34
- Telecommunications	706,690	723,000	829,645	694,68
- Printing, stationery			0207,010	051,00
and supplies	494,000	564,500	592,725	604,12
- Capital	829,560	1,968,500	2,000,000	768,42
- Travel and	ant dans dies	Induce on shin	0000.000000000	,,
removal	475,121	403,000	403,000	300,59
- Freight, express	ibedaa waa a h	Inmentanion o	ant one texts	
and cartage	988,000	1,000,000	1,043,700	736,41
- Repair and	th Flow Saged	usiz soll no. no	a Der Malageriganeten	percent a ser
maintenance	491,449	624,500	429,820	443,93
- Rental	168,058	108,500	150,000	117,75
- Information	45,000	34,000	50,000	6,80
- Miscellaneous	GASTED HET CAN	ARON OF FORM	Night School State	Martin a grie
expenses	7,000	7,000	7,000	11,15
	denortanie an ESD	auraren artis		Sil 1.198.
Total Expenditure	35,278,806	38,882,661	40,430,738	33,543,71
Surplus(Deficit)	(1,951,806)	1,812,844	2,265,454	(1,284,23
Cost per passport	\$28.57	\$30.03	\$30.63	\$26.43

## Figure 11: Impact of Proposed Schedule of Fee on Passport Office Net Cash Requirements

\* Revenue is based on the proposed fee structure. Refer to Figure 9 for information on proposed fee structure.