

employees from the National Capital Region were sent to the Montreal area to help those offices deal with the 130 per cent increase in demand for passports. After the implementation of the new consular fee, the Passport Office was required to contact all passport applicants who submitted their application through the mail after November 8, 1995 to inform them of the change. Due to these two events, 3.4 per cent of all in-person service was not delivered within the five-day standard. Thirty-seven per cent of applications submitted by mail were also delayed.

#### REVENUES

In 1995-96, revenue reached \$53.1 million, an increase of \$3.5 million (7.1 per cent) over the previous year. The increased revenue was due to a 7.8 per cent increase in volume.

#### EXPENDITURES

Total expenditures for the year were \$44.1 million, \$9 million lower than revenues for the year. The expenditures increased by \$1.3 million or 3 per cent over the 1994-95 fiscal year. The 3 per cent increase in operating costs can also be attributed to the increase in volume. Of the total expenditures, salaries and employee benefits accounted for 49 per cent, capital expenses for 3 per cent, and operations expenditures for 48 per cent.

**THE FOLLOWING SECTIONS HIGHLIGHT AND ACKNOWLEDGE  
THE IMPORTANCE OF EACH OF THE REGIONAL OFFICES**

**AND THE FUNCTIONAL GROUPS SUPPORTING THEM.**

