

UNITED STATES POSTAL SERVICE

FY2018

CONGRESSIONAL BUDGET SUBMISSION

BUDGET WORKPAPERS

**U.S. POSTAL SERVICE
Fiscal Year 2018
PRESIDENT'S BUDGET HIGHLIGHTS**

ITEM	FY 2016 ACTUAL	USPS FY 2017 ESTIMATE	OMB PROPOSED ADJ.	OMB FY 2017 ESTIMATE	USPS FY 2018 ESTIMATE	OMB PROPOSED ADJ.	OMB FY 2018 ESTIMATE
Workyears	645,641	643,466		643,466	641,004		641,004
Mail Volume (Millions of Pieces)	153,941	152,897		152,897	149,407		149,407
Mail Volume (Percent Change Over Previous Year)	0.0%	-0.7%		-0.7%	-2.3%		-2.3%
Workyears (Percent Change Over Previous Year)	2.3%	-0.3%		-0.3%	-0.4%		-0.4%
Change in Pieces Per Workyear (Percent Change Over Previous Year)	-3.3%	-0.3%		-0.3%	-1.9%		-1.9%
Total Revenues and Operating Receipts	71,530,420	70,714,474		70,686,073	71,496,087		71,496,087
Total Expenses	77,121,091	74,963,336		75,026,336	76,167,669		76,587,669
Net Income or (Loss)	(5,590,671)	(4,248,862)		(4,248,862)	(4,671,581)		(4,671,581)
Capital Commitments (\$000) Total	1,249,601	1,932,593		1,932,593	1,622,017		1,622,017
Capital Commitments (\$000) Current	997,207	1,932,593		1,932,593	1,622,017		1,622,017
Capital Outlays (\$000)	1,427,782	1,887,083		1,887,083	1,646,499		1,646,499

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**COST SEGMENT 1
Postmasters**

	Actual FY 2016	Estimate FY 2017	Change Amount FY 2017	Percent FY 2017	Estimate FY 2018	Change Amount FY 2018	Percent FY 2018
Resources:							
Positions							
Workyears	17,093	15,914	(1,179)	-6.9%	15,867	(47)	-0.3%
Expenses (\$000):							
Salaries and Benefits	1,578,480	1,679,408	100,927	6.4%	1,712,813	33,406	2.0%
Travel and Transportation of Persons	20,844	21,195	351	1.7%	21,353	159	0.7%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	659	659	(0)	0.0%	659	-	0.0%
Total	1,599,983	1,701,261	101,278	6.3%	1,734,826	33,565	2.0%

Description:

This segment includes personnel costs that can be attributed to postmasters and district managers/postmasters. Segment 1 costs consist of the salaries, benefits, travel, and relocation costs recorded in general ledger sub-accounts 101 and 102. Also included are amounts recorded in account identifier codes related to the same sub-accounts.

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**COST SEGMENT 2
Professionals and Supervisors**

	Actual FY 2016	Estimate FY 2017	Change Amount FY 2017	Percent FY 2017	Estimate FY 2018	Change Amount FY 2018	Percent FY 2018
Resources:							
Positions							
Workyears	35,804	35,520	(284)	-0.8%	35,357	(163)	-0.5%
Expenses (\$000):							
Salaries and Benefits	3,283,112	3,340,525	57,413	1.7%	3,404,458	63,933	1.9%
Travel and Transportation of Persons	24,327	24,737	410	1.7%	24,922	185	0.7%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Total	3,307,439	3,365,262	57,823	1.7%	3,429,380	64,118	1.9%

Description:

This segment includes personnel costs that can be attributed to supervisors and technical personnel in field installations, except those in custodial, building, and equipment maintenance activities (Segment 11), motor vehicle service activities (Segment 12), and miscellaneous local operations (Segment 13). Managers of postal installations other than post offices are covered by this segment. Segment 2 costs consist of the salaries, benefits, travel, and relocation costs recorded in general ledger sub-accounts 103 and 130. Also included are accounts recorded in account identifier codes related to the same sub-accounts.

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**COST SEGMENT 3
Clerks and Mail Handlers CAG A-K**

	Actual FY 2016	Estimate FY 2017	Change Amount FY 2017	Percent FY 2017	Estimate FY 2018	Change Amount FY 2018	Percent FY 2018
Resources:							
Positions							
Workyears	208,280	206,926	(1,354)	-0.6%	205,308	(1,618)	-0.8%
Expenses (\$000):	-	-	-	0.0%	-	-	0.0%
Salaries and Benefits	14,697,369	14,819,510	122,141	0.8%	14,992,600	173,090	1.2%
Travel and Transportation of Persons	14,755	15,009	254	1.7%	15,121	112	0.7%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	(1)	(1)	0	0.0%	(1)	-	0.0%
Total	14,712,124	14,834,519	122,395	0.8%	15,007,721	173,202	1.2%

Description:

This segment includes personnel costs that can be attributed to clerks and mail handler personnel in CAG A-K post offices, their classified stations and banches, processing and distribution centers/facilities, air mail centers, facilities, bulk mail centers, and remote encoding centers. Segment 3 costs consist of the salaries, benefits, travel and relocation recorded in general ledger sub-accounts 104, 105 and 107. Also included are amounts recorded in account identifier codes related to the same sub-accounts.

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**COST SEGMENT 6
City Delivery Carriers**

	Actual FY 2016	Estimate FY 2017	Change Amount FY 2017	Percent FY 2017	Estimate FY 2018	Change Amount FY 2018	Percent FY 2018
Resources:							
Positions							
Workyears	217,194	216,618	(576)	-0.3%	215,402	(1,216)	-0.6%
Expenses (\$000):							
Salaries and Benefits	15,901,205	16,038,557	137,351	0.9%	16,237,540	198,983	1.2%
Travel and Transportation of Persons	6,701	6,816	115	1.7%	6,867	51	0.7%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Total	15,907,906	16,045,373	137,467	0.9%	16,244,407	199,034	1.2%

Description:

This segment includes personnel costs that can be attributed to city delivery carriers. Segment 6 includes office activity, and Segment 7 includes street activity. Segment 6 and 7 costs consist of the salaries, benefits, travel and relocation recorded in general ledger sub-account 113. Also included are amounts recorded in account identifier codes related to the same sub-accounts.

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**COST SEGMENT 8
Vehicle Drivers**

	Actual FY 2016	Estimate FY 2017	Change Amount FY 2017	Percent FY 2017	Estimate FY 2018	Change Amount FY 2018	Percent FY 2018
Resources:							
Positions							
Workyears	8,547	8,348	(200)	-2.3%	8,370	22	0.3%
Expenses (\$000):							
Salaries and Benefits	666,485	682,753	16,268	2.4%	698,973	16,220	2.4%
Travel and Transportation of Persons	50	50	1	1.7%	51	0	0.7%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	(0)	(0)	0	0.0%	(0)	-	0.0%
Total	666,534	682,803	16,269	2.4%	699,023	16,220	2.4%

Description:

This segment includes personnel costs that can be attributed to vehicle service drivers. Segment 8 costs consist of the salaries, benefits, travel, and relocation costs recorded in general ledger sub-account 114. Also included are amounts recorded in account identifier codes related to the same sub-accounts.

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**COST SEGMENT 10
Rural Carriers**

	Actual FY 2016	Estimate FY 2017	Change Amount FY 2017	Percent FY 2017	Estimate FY 2018	Change Amount FY 2018	Percent FY 2018
Resources:							
Positions							
Workyears	103,133	105,094	1,961	1.9%	105,998	904	0.9%
Expenses (\$000):							
Salaries and Benefits	6,956,737	7,174,239	217,503	3.1%	7,371,124	196,885	2.7%
Travel and Transportation of Persons	2,727	2,774	47	1.7%	2,795	21	0.7%
Transportation of Things	(0)	(0)	(0)	0.0%	0	-	0.0%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Total	6,959,464	7,177,013	217,550	3.1%	7,373,920	196,906	2.7%

Description:

This segment includes personnel costs that can be attributed to rural carriers. Segment 10 costs consist of the salaries, benefits, travel, and relocation costs recorded in general ledger sub-account 112. Also included are amounts recorded in account identifier codes related to the same sub-accounts. Rural carrier equipment maintenance allowance costs (52462) are included in this segment.

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**COST SEGMENT 11
Building, Plant and Operating Equipment**

	Actual FY 2016	Estimate FY 2017	Change Amount FY 2017	Percent FY 2017	Estimate FY 2018	Change Amount FY 2018	Percent FY 2018
Resources:							
Positions							
Workyears	37,512	36,943	(569)	-1.5%	36,619	(324)	-0.9%
Expenses (\$000):							
Salaries and Benefits	3,055,141	3,110,727	55,586	1.8%	3,154,954	44,227	1.4%
Travel and Transportation of Persons	(0)	0	-	0.0%	(0)	-	0.0%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Other Services	43,263	44,376	1,113	2.6%	45,573	1,197	2.7%
Total	3,098,403	3,155,103	56,700	1.8%	3,200,526	45,423	1.4%

Description:

This segment includes all personnel costs, including supervision, that can be attributed to building services, postal operating, building, and plant equipment maintenance, maintenance administrative support, and repair center activities. Segment 11 costs consist of the salaries, benefits, travel and relocation costs recorded in general ledger sub-accounts 121, 123, 125, 127, and 153. Also included are amounts recorded in account identifier codes related to the same sub-accounts. Costs for contract cleaners (52311) are included in this segment.

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**COST SEGMENT 12
Vehicle Maintenance**

	Actual FY 2016	Estimate FY 2017	Change Amount FY 2017	Percent FY 2017	Estimate FY 2018	Change Amount FY 2018	Percent FY 2018
Resources:							
Positions							
Workyears	6,203	6,058	(145)	-2.3%	6,062	4	0.1%
Expenses (\$000):							
Salaries and Benefits	516,885	521,851	4,966	1.0%	536,207	14,356	2.8%
Travel and Transportation of Persons	221	224	4	1.7%	226	2	0.7%
Transportation of Things	(0)	(0)	0	0.0%	0	-	0.0%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Communication, Utilities, and Misc.	48	49	1	2.0%	50	1	2.9%
Other Services	272,909	278,325	5,416	2.0%	286,389	8,065	2.9%
Supplies and Materials	308,148	314,847	6,699	2.2%	324,490	9,643	3.1%
Inventory Adjustments	390,673	398,392	7,719	2.0%	409,982	11,590	2.9%
Total	1,488,882	1,513,688	24,805	1.7%	1,557,345	43,657	2.9%

Description:

This segment includes all personnel costs, including supervision, that can be attributed to motor vehicle maintenance services. Segment 12 costs consist of the salaries, benefits, travel and relocation recorded in general ledger sub-account 141. Also included are amounts recorded in account identifier codes related to the same sub-accounts. Costs for motor vehicle supplies, materials, maintenance, and vehicle hire are included in this segment.

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**COST SEGMENT 13
Miscellaneous Field Operations**

	Actual FY 2016	Estimate FY 2017	Change Amount FY 2017	Percent FY 2017	Estimate FY 2018	Change Amount FY 2018	Percent FY 2018
Resources:							
Positions							
Workyears	289	288	(1)	-0.4%	287	(1)	-0.2%
Expenses (\$000):							
Salaries and Benefits	163,361	170,295	6,934	4.2%	174,218	3,924	2.3%
Travel and Transportation of Persons	20,145	20,123	(22)	-0.1%	20,268	145	0.7%
Transportation of Things	0	0	-	0.0%	(0)	-	0.0%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Communication, Utilities, and Misc.	(0)	(0)	-	0.0%	(0)	-	0.0%
Other Services	68,980	70,848	1,868	2.7%	72,759	1,911	2.7%
Supplies and Materials	213,222	204,909	(8,313)	-3.9%	207,635	2,726	1.3%
Total	465,708	466,175	467	0.1%	474,880	8,705	1.9%

Description:

This segment includes personnel costs that can be attributed to the Mail Equipment Shops, the facility field offices, and the purchasing field service centers. Segment 13 costs consist of the salaries, benefits, travel, and relocation costs recorded in general ledger sub-accounts 142, 146, and 148. Also included are amounts recorded in account identifier codes related to the same sub-accounts.

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**COST SEGMENT 14
Transportation**

	Actual FY 2016	Estimate FY 2017	Change Amount FY 2017	Percent FY 2017	Estimate FY 2018	Change Amount FY 2018	Percent FY 2018
Resources:							
Positions							
Workyears	-	-	-	0.0%	-	-	0.0%
Expenses (\$000):							
Transportation of Things	7,589,946	7,766,280	176,334	2.3%	8,148,033	381,752	4.9%
Total	7,589,946	7,766,280	176,334	2.3%	8,148,033	381,752	4.9%

Description:

This segment includes the cost of non-Postal Service contractual resources used to transport domestic mail between Postal Service facilities within the United States of America. Air, highway, rail, and water transportation modes are included. Note: The cost of the Postal Services used to transport mail, which include Vehicle Service Drivers and Postal Service owned vehicles, are included in Cost Segment 8). This segment also includes the costs of transporting international mail between the United States and foreign countries. Additionally, Segment 14 includes the impact of fluctuations in the international currency conversion (known as Special Drawing Rights or SDRs) on international transportation costs. The cost of overseas military and official U.S. Government mail and an exactly offsetting reimbursement from the U. S. Government is also included in this segment.

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**COST SEGMENT 15
Building Occupancy**

	Actual FY 2016	Estimate FY 2017	Change Amount FY 2017	Percent FY 2017	Estimate FY 2018	Change Amount FY 2018	Percent FY 2018
Resources:							
Positions							
Workyears	-	-	-	0.0%	-	-	0.0%
Expenses (\$000):							
Transportation of Things	(0)	(0)	-	0.0%	(0)	-	0.0%
Rental Payments to GSA	31,196	32,074	878	2.8%	32,939	865	2.7%
Rental Payments to Others	1,012,899	1,041,404	28,504	2.8%	1,069,490	28,087	2.7%
Communications, Utilities, and Misc	672,770	683,467	10,696	1.6%	701,957	18,490	2.7%
Other Services	246,564	258,160	11,597	4.7%	264,225	6,065	2.3%
Equipment	-	-	-	0.0%	-	-	0.0%
Capitalized Leases	0	0	-	0.0%	0	-	0.0%
Total	1,963,430	2,015,105	51,675	2.6%	2,068,611	53,507	2.7%

Description:

This segment includes the non-capital related non-personnel costs of occupying and maintaining Postal Service owned and rented facilities. These costs include rent, heating fuel, building repairs and alterations, and utilities, such as gas, electricity, and water.

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**COST SEGMENT 16
Supplies and Services**

	Actual FY 2016	Estimate FY 2017	Change Amount FY 2017	Percent FY 2017	Estimate FY 2018	Change Amount FY 2018	Percent FY 2018
Resources:							
Positions							
Workyears	86	86	(0)	-0.4%	85	(0)	-0.2%
Expenses (\$000):							
Salaries and Benefits	9,677	9,876	199	2.1%	10,067	191	1.9%
Travel and Transportation of Persons	72	73	1	1.7%	74	1	0.7%
Transportation of Things	0	0	-	0.0%	(0)	-	0.0%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Communications, Utilities and Misc.	41,498	121,309	79,811	192.3%	122,761	1,452	1.2%
Printing and Reproduction	62,258	60,066	(2,192)	-3.5%	59,844	(221)	-0.4%
Other Services	1,638,524	1,842,283	203,759	12.4%	1,859,788	17,505	1.0%
Supplies and Materials	1,065,138	841,624	(223,514)	-21.0%	847,670	6,046	0.7%
Equipment	1,164	1,326	162	13.9%	1,545	219	16.5%
Inventory Adjustments	437,926	405,224	(32,702)	-7.5%	416,306	11,082	2.7%
Total	3,256,257	3,281,782	25,525	0.8%	3,318,056	36,274	1.1%

Description:

This segment includes the non-personnel cost of supplies and spare parts, and the personnel cost of employees at Material Distribution Centers who purchase and maintain inventories of postal supplies and spare parts, and then distribute them to postal installations. Also included is the cost of internet and phone services, printing and reproduction, including postage stock and other accountable paper, and the cost of contractual and other services, except those related to the transportation of mail which are included in Cost Segment 14, and those related to Headquarters Administration which are included in Cost Segment 18.

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**COST SEGMENT 17
Research and Development**

	Actual FY 2016	Estimate FY 2017	Change Amount FY 2017	Percent FY 2017	Estimate FY 2018	Change Amount FY 2018	Percent FY 2018
Resources:							
Positions							
Workyears	-	-	-	0.0%	-	-	0.0%
Expenses (\$000):							
Other Services	29,411	30,846	1,435	4.9%	31,560	715	2.3%
Total	29,411	30,846	1,435	4.9%	31,560	715	2.3%

Description:

This segment includes the costs of contractual services related to Research and Development (R&D) initiatives on new technologies and equipment which primarily include efforts to improve mail processing technology, delivery and retail technology, construction engineering, and field Industrial Engineering. Personnel costs for Postal Service employees engaged in R&D activities are described in Segment 18.

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**COST SEGMENT 18
Administration and Area Operations**

	Actual FY 2016	Estimate FY 2017	Change Amount FY 2017	Percent FY 2017	Estimate FY 2018	Change Amount FY 2018	Percent FY 2018
Resources:							
Positions							
Workyears	11,472	11,644	172	1.5%	11,621	(23)	-0.2%
Expenses (\$000):							
Salaries and Benefits	3,528,952	9,401,804	5,872,852	166.4%	5,472,609	(3,929,195)	-41.8%
Travel and Transportation of Persons	33,487	42,918	9,431	28.2%	43,180	262	0.6%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	3,344,376	2,248,029	(1,096,347)	-32.8%	2,029,311	(218,718)	-9.7%
Communications, Utilities and Misc.	-	-	-	0.0%	-	-	0.0%
Printing and Reproduction	6,422	2,555	(3,868)	-60.2%	2,616	61	2.4%
Other Services	402,047	382,994	(19,052)	-4.7%	386,454	3,460	0.9%
Supplies and Materials	(2)	1	4	-164.3%	2	0	17.9%
Equipment	(0)	(0)	(0)	12.5%	(0)	(0)	1.4%
Total	7,315,282	12,078,302	4,763,020	65.1%	7,934,172	(4,144,130)	-34.3%

Description:

This segment includes the personnel cost of employees at Headquarters, Headquarters related Field Service Units, and Area offices. Non-personnel costs specifically related to Headquarters or Area Administration, and miscellaneous support costs and contingencies which are corporatewide in nature are also included. Other costs included are awards and lump sum payments made to employees whose personnel costs are included in Segments 15, 16, 17, and 19 and corporatewide personnel costs which are not allocated by employee category. Only those awards and lump sum payments which relate to individual performance or some other circumstances unique to one individual are included in Segment 18. Awards and lump sum payments that are made to all or most employees in an employee category are included with the personnel cost of that employee category. Corporatewide personnel costs include workers' compensation, unemployment compensation, CSRS unfunded liabilities, CSRS annuitant COLAs, annuitant health benefits, annuitant life insurance, repricing of annual leave, annuity protection program, and health benefits for employees on worker's compensation.

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**COST SEGMENT 19
Support Services**

	Actual FY 2016	Estimate FY 2017	Change Amount FY 2017	Percent FY 2017	Estimate FY 2018	Change Amount FY 2018	Percent FY 2018
Resources:							
Positions							
Workyears	29	29	(0)	-0.4%	28	(0)	-0.2%
Expenses (\$000):							
Salaries and Benefits	3,487	3,554	67	1.9%	3,616	63	1.8%
Travel and Transportation of Persons	382	388	7	1.7%	391	3	0.7%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Other Services	67,361	68,804	1,443	2.1%	69,343	539	0.8%
Supplies and Materials	429	439	10	2.2%	442	3	0.8%
Total	71,658	73,184	1,526	2.1%	73,792	608	0.8%

Description:

This segment includes the non-personnel cost of equipment maintenance training supplies and services, and the personnel cost of employees at the Maintenance Technical Support Center.

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**COST SEGMENT 20
Depreciation and Servicewide**

	Actual FY 2016	Estimate FY 2017	Change Amount FY 2017	Percent FY 2017	Estimate FY 2018	Change Amount FY 2018	Percent FY 2018
Resources:							
Positions							
Workyears	-	-	-	0.0%	-	-	0.0%
Expenses (\$000):							
Other Services	17,839	18,266	427	2.4%	18,703	437	2.4%
Supplies and Materials	5,070	4,689	(381)	-7.5%	4,646	(43)	-0.9%
Equipment	-	-	-	0.0%	-	-	0.0%
Insurance Claims and Indemnities	151,388	155,784	4,396	2.9%	159,505	3,721	2.4%
Interest	221,782	180,674	(41,108)	-18.5%	218,810	38,136	21.1%
Land and Structures	-	-	-	0.0%	-	-	0.0%
Depreciation	1,771,022	1,652,351	(118,672)	-6.7%	1,628,267	(24,084)	-1.5%
Total	2,167,102	2,011,763	(155,339)	-7.2%	2,029,931	18,167	0.9%

Description:

This segment includes the cost of capital plant and equipment which consists of depreciation, amortization, and interest on debt. All Postal Service debt currently outstanding was incurred for the acquisition of capital. Also included in Segment 20 are claims, losses, and other non-capital amounts written off. Interest on retirement liabilities is reflected in Segment 20 so that all interest is included together in the same segment.

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**COST SEGMENT 21
Capital Investments**

	Actual FY 2016	Estimate FY 2017	Change Amount FY 2017	Percent FY 2017	Estimate FY 2018	Change Amount FY 2018	Percent FY 2018
Resources:							
Positions							
Workyears	-	-	-	0.0%	-	-	0.0%
Expenses (\$000):							
Construction	101,368	419,136	317,768	313.5%	426,799	7,663	1.8%
Building Improvements	402,578	100,000	(302,578)	-75.2%	100,000	-	0.0%
Mail Processing Equipment	16,402	456,155	439,753	2681.1%	353,655	(102,500)	-22.5%
Vehicles	226,235	299,400	73,165	32.3%	624,000	324,600	108.4%
Retail Equipment	(3,687)	-	3,687	-100.0%	-	-	0.0%
Postal Support Equipment	685,104	657,901	(27,202)	-4.0%	117,562	(540,339)	-82.1%
Total	1,428,000	1,932,593	504,593	35.3%	1,622,017	(310,576)	-16.1%

Continued on next page:

ACTUAL FISCAL YEAR: 2016

U.S. POSTAL SERVICE
Fiscal Year 2018
PRESIDENT'S BUDGET HIGHLIGHTS

COST SEGMENT 21
Capital Investments (continued)

Descriptions:

Construction and Building Improvements

This category includes funds for acquisition of sites, design and construction of new postal owned buildings, purchase of existing facilities, and improvement to existing leased and owned post office buildings.

Mail Processing Equipment:

The funds planned in this program are for the purchase of fixed mechanization, non-fixed mechanization and other mail handling equipment. Fixed mechanization is custom made to meet the requirements for a particular mail handling operation or a specific building. Non-fixed mechanization consists of automated modules of equipment such as Delivery Bar Code Sorters (DBCS), Automated Flat Sorting Machines (AFMS), upgrade and retrofit kits, etc. This program is directed toward reducing costs in mail processing operations.

Vehicles:

The vehicle program consists of four vehicle requirement categories: carrier motorization, bulk transfer vehicles for delivery and intra/inter transport of the mails, law enforcement vehicles for postal inspector surveillance, and other maintenance of vehicles and buildings.

Customer Service Equipment:

This equipment supports post office lobby, window, and self-service programs. The Postal Service's objective is to render new and improved services to postal customers in the retail areas of post offices.

Postal Support Equipment:

Support equipment consists of such items as office machines and furniture, maintenance equipment, and automatic data processing equipment.

ACTUAL FISCAL YEAR: 2016

UNITED STATES POSTAL SERVICE

FY2018

CONGRESSIONAL BUDGET SUBMISSION

SUMMARY TABLES SE-1, SE-2, SE-6

UNITED STATES POSTAL SERVICE

FY2018

CONGRESSIONAL BUDGET SUBMISSION

SUMMARY TABLE SE-1

**U. S. POSTAL SERVICE
MAIL VOLUME AND REVENUE
FISCAL YEARS 2016 - 2018
(IN THOUSANDS)**

CLASSIFICATION	FY 2016 ACTUAL				FY 2017 ESTIMATE				FY 2018 ESTIMATE			
	PIECES OR TRANS- ACTIONS	% CHG FROM SPLY	POSTAL REVENUE	% CHG FROM SPLY	PIECES OR TRANS- ACTIONS	% CHG FROM SPLY	POSTAL REVENUE	% CHG FROM SPLY	PIECES OR TRANS- ACTIONS	% CHG FROM SPLY	POSTAL REVENUE	% CHG FROM SPLY
OPERATING REVENUES												
FIRST CLASS	60,922,015	-3.71%	27,468,780	-9.40%	59,355,760	-2.57%	25,856,637	-5.87%	57,503,349	-3.12%	25,538,221	-1.23%
EXPRESS MAIL	33,064	-7.40%	790,115	1.42%	28,144	-14.88%	742,952	-5.97%	26,813	-4.73%	734,138	-1.19%
MAILGRAMS	...		...		...		...		...		...
PRIORITY (HEAVY PIECES)	998,186	3.81%	7,889,485	11.08%	1,025,231	2.71%	8,167,524	3.52%	1,084,630	5.79%	8,904,118	9.02%
PERIODICALS	5,544,092	-5.04%	1,507,929	-4.65%	5,370,218	-3.14%	1,422,654	-5.66%	5,124,160	-4.58%	1,377,125	-3.20%
STANDARD MAIL	80,885,166	0.95%	17,628,647	-4.63%	81,201,812	0.39%	17,691,815	0.36%	79,498,332	-2.10%	17,179,699	-2.89%
SHIPPING & PACKAGE SRVCS	4,102,355	64.06%	8,694,116	104.37%	4,478,265	9.16%	10,035,429	15.43%	4,747,243	6.01%	11,089,702	10.51%
U.S. POSTAL SERVICE MAIL	406,523	17.38%	...		389,502	-4.19%	...		373,888	-4.01%	...	
FREE-FOR-THE-BLIND MAIL	43,741	-2.38%	...		40,442	-7.54%	...		37,830	-6.46%	...	
INTERNATIONAL (FEES INCL)	1,005,678	10.14%	2,741,421	3.53%	1,007,422	0.17%	2,787,322	1.67%	1,010,870	0.34%	2,819,516	1.16%
DOMESTIC FEES	...		171,699	-17.81%	...		168,938	-1.61%	...		165,224	-2.20%
TOTAL VOLUME & REVENUE FROM MAIL	153,940,819	-0.06%	66,892,193	2.32%	152,896,797	-0.68%	66,873,271	-0.03%	149,407,115	-2.28%	67,807,744	1.40%
SPECIAL SERVICES & OTHER:												
BOX RENTS	12,434	-1.66%	946,435	2.38%	12,124	-2.50%	980,923	3.64%	12,108	-0.13%	969,752	-1.14%
MONEY ORDER FEES	90,289	-2.68%	153,541	-3.35%	85,580	-5.22%	142,904	-6.93%	80,325	-6.14%	135,658	-5.07%
SPECIAL SERVICES	4,827,787	18.68%	1,538,523	-5.10%	5,249,798	8.74%	1,544,241	0.37%	5,755,766	9.64%	1,509,116	-2.27%
OTHER REVENUE NET	...	...	859,635	10.41%	...	...	1,094,863	27.36%	...	...	1,099,815	0.45%
TOTAL SPEC. SVCS.& OTHER REVENUE	...	...	3,598,614	3.32%	...	...	3,762,930	4.57%	...	...	3,615,023	-3.93%
TOTAL OPERATING REVENUE	...	...	70,490,807	2.37%	...	...	70,636,201	0.21%	...	...	71,422,767	1.11%
APPROPRIATIONS												
APPROPRIATIONS REVENUE	...	...	59,209	-60.28%	...	...	55,514	-6.24%	...	...	52,901	-4.71%
TOTAL REVENUES	...	...	70,550,016	2.23%	...	...	70,691,715	0.20%	...	...	71,475,667	1.11%
INTEREST & INVEST. INCOME	...	...	31,905	36.59%	...	...	22,759	-28.67%	...	...	20,420	-10.28%
Deferred Revenue Prepaid Postage Change in Estimate			948,500									
TOTAL REVENUE	71,530,420	3.62%	70,714,474	-1.14%	71,496,087	1.11%

ACTUAL FISCAL YEAR: 2016

UNITED STATES POSTAL SERVICE

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CONGRESSIONAL BUDGET SUBMISSION

SUMMARY TABLE SE-2

**U. S. POSTAL SERVICE
SPECIAL SERVICES TRANSACTIONS AND POSTAL REVENUE
FISCAL YEARS 2016 - 2018
(IN THOUSANDS)**

CLASSIFICATION SPECIAL SERVICES	FY 2016 ACTUAL				FY 2017 ESTIMATE				FY 2018 ESTIMATE			
	PIECES OR TRANS- ACTIONS	% CHG FROM SPLY	POSTAL REVENUE	% CHG FROM SPLY	PIECES OR TRANS- ACTIONS	% CHG FROM SPLY	POSTAL REVENUE	% CHG FROM SPLY	PIECES OR TRANS- ACTIONS	% CHG FROM SPLY	POSTAL REVENUE	% CHG FROM SPLY
REGISTRY	2,026	-9.48%	30,843	-13.03%	2,016	-0.52%	30,431	-1.34%	1,828	-9.29%	27,982	-8.05%
CERTIFIED	192,989	-17.51%	653,677	-8.58%	187,323	-2.94%	648,192	-0.84%	182,560	-2.54%	621,832	-4.07%
INSURANCE	15,396	-45.17%	75,543	-30.33%	14,313	-7.03%	71,060	-5.93%	12,654	-11.59%	61,587	-13.33%
DELIVERY RECT SERVICE	152,203	-3.19%	355,501	-0.18%	147,975	-2.78%	357,454	0.55%	143,724	-2.87%	342,963	-4.05%
COLLECT-ON-DELIVERY	215	-55.87%	2,033	-54.14%	171	-20.30%	1,615	-20.55%	121	-29.31%	1,166	-27.80%
STAMPED ENVELOPES	-	-	9,089	-26.08%	-	-	8,506	-6.41%	-	-	8,031	-5.59%
BOX RENT	12,664	-3.83%	946,435	6.43%	12,124	-4.27%	980,923	3.64%	12,108	-0.13%	969,752	-1.14%
DELIVERY CONFIRMATION	4,274,930	81.74%	443,333	225.52%	4,747,854	11.06%	893,539	101.55%	5,261,580	10.82%	1,549,833	73.45%
OTHER	47,455	-80.61%	551,284	13.27%	45,636	-3.83%	555,122	0.70%	43,728	-4.18%	566,288	2.01%
TOTAL SPECIAL SERVICES	4,697,878	54.94%	3,067,738	11.80%	5,157,413	9.78%	3,546,841	15.62%	5,658,304	9.71%	4,149,434	16.99%

ACTUAL FISCAL YEAR: 2016

UNITED STATES POSTAL SERVICE

FY2018

CONGRESSIONAL BUDGET SUBMISSION

SUMMARY TABLE SE-6

**U. S. POSTAL SERVICE
SELECTED OPERATING STATISTICS
FISCAL YEARS 2016 - 2018**

ITEM	FY 2016 ACTUAL		FY 2017 ESTIMATE		FY 2018 ESTIMATE	
	AMOUNT	% CHANGE FR SPLY	AMOUNT	% CHANGE FR SPLY	AMOUNT	% CHANGE FR SPLY
MAIL VOLUME (BILLIONS OF PIECES - GFY)	154.2	-0.9%	152.9	-0.8%	149.4	-2.3%
CITY DELIVERY:						
POSSIBLE DELIVERIES (MILL)	90.1	0.5%	90.6	0.5%	91.0	0.5%
RURAL DELIVERY:						
NUMBER OF RURAL BOXES(MILL)	43.7	0.8%	44.6	2.0%	45.5	2.0%
AVG DAILY ROUTE MILES (THOUS)	3,580.4	0.0%	3,607.4	0.8%	3,634.5	0.8%
POST OFFICES:						
CAG A-G	8,187.0	-4.8%	8,187.0	0.0%	8,187.0	0.0%
CAG H-J	7,661.0	-15.0%	7,661.0	0.0%	7,661.0	0.0%
CAG K&L	10,763.0	0.0%	10,763.0	0.0%	10,763.0	0.0%
TOTAL	26,611	0.0%	26,611	0.0%	26,611	0.0%
CONTRACT STATIONS	2,458.0	-1.8%	2,458.0	0.0%	2,458.0	0.0%
INTERIOR SPACE OCCUPIED:						
(THOUSANDS OF SQ. FT.)	273,142.5		273,142.5	0.0%	273,142.5	0.0%

ACTUAL FISCAL YEAR: 2016