

UNITED STATES POSTAL SERVICE

FY2023

CONGRESSIONAL BUDGET SUBMISSION

BUDGET WORKPAPERS

U.S. POSTAL SERVICE
Fiscal Year 2023
PRESIDENT'S BUDGET HIGHLIGHTS

ITEM	FY 2021 ACTUAL	USPS FY 2022 ESTIMATE	OMB PROPOSED ADJ.	OMB FY 2022 ESTIMATE	USPS FY 2023 ESTIMATE	OMB PROPOSED ADJ.	OMB FY 2023 ESTIMATE
Workyears	666,834	661,758		661,758	647,260		647,260
Mail Volume (Millions of Pieces)	128,863	123,951		123,951	118,553		118,553
Mail Volume (Percent Change Over Previous Year)	-0.2%	-3.8%		-3.8%	-4.4%		-4.4%
Workyears (Percent Change Over Previous Year)	1.9%	-0.8%		-0.8%	-2.2%		-2.2%
Change in Pieces Per Workyear (Percent Change Over Previous Year)	-2.1%	-3.1%		-3.1%	-2.2%		-2.2%
Total Revenues and Operating Receipts	77,068,319	77,512,551		77,512,551	78,520,584		78,520,584
Total Expenses	81,998,056	85,863,914		85,863,914	85,872,889		85,872,889
Net Income or (Loss)	(4,929,738)	(8,351,364)		(8,351,364)	(7,352,305)		(7,352,305)
Capital Commitments (\$000) Total	2,366,654	8,129,298		8,129,298	3,412,479		3,412,479
Capital Commitments (\$000) Current	1,908,736	8,129,298		8,129,298	3,412,479		3,412,479
Capital Outlays (\$000)	1,871,546	2,506,311		2,506,311	3,397,139		3,397,139

ACTUAL FISCAL YEAR: FY 2021

**U.S. POSTAL SERVICE
Fiscal Year 2023
PRESIDENT'S BUDGET HIGHLIGHTS**

**COST SEGMENT 1
Postmasters**

	Actual FY 2021	Estimate FY 2022	Change Amount FY 2022	Percent FY 2022	Estimate FY 2023	Change Amount FY 2023	Percent FY 2023
Resources:							
Positions							
Workyears	16,209	16,399	190	1.2%	16,281	(118)	-0.7%
Expenses (\$000):							
Salaries and Benefits	1,744,566	1,757,552	12,986	0.7%	1,773,993	16,441	0.9%
Travel and Transportation of Persons	10,066	11,226	1,160	11.5%	11,552	326	2.9%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Total	1,754,632	1,768,778	14,146	0.8%	1,785,546	16,768	0.9%

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.

ACTUAL FISCAL YEAR: FY 2021

**U.S. POSTAL SERVICE
Fiscal Year 2023
PRESIDENT'S BUDGET HIGHLIGHTS**

**COST SEGMENT 2
Professionals and Supervisors**

	Actual FY 2021	Estimate FY 2022	Change Amount FY 2022	Percent FY 2022	Estimate FY 2023	Change Amount FY 2023	Percent FY 2023
Resources:							
Positions							
Workyears	35,547	35,158	(390)	-1.1%	34,383	(775)	-2.2%
Expenses (\$000):							
Salaries and Benefits	3,536,774	3,514,395	(22,378)	-0.6%	3,510,362	(4,033)	-0.1%
Travel and Transportation of Persons	8,336	9,321	985	11.8%	9,591	271	2.9%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Total	3,545,109	3,523,716	(21,393)	-0.6%	3,519,954	(3,762)	-0.1%

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.

ACTUAL FISCAL YEAR: FY 2021

**U.S. POSTAL SERVICE
Fiscal Year 2023
PRESIDENT'S BUDGET HIGHLIGHTS**

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

	Actual FY 2021	Estimate FY 2022	Change Amount FY 2022	Percent FY 2022	Estimate FY 2023	Change Amount FY 2023	Percent FY 2023
Resources:							
Positions							
Workyears	211,522	204,789	(6,732)	-3.2%	196,942	(7,847)	-3.8%
Expenses (\$000):	-	-	-	0.0%	-	-	0
Salaries and Benefits	15,885,362	15,775,110	(110,251)	-0.7%	15,402,772	(372,338)	-2.4%
Travel and Transportation of Persons	19,983	22,627	2,644	13.2%	23,285	658	2.9%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Total	15,905,345	15,797,738	(107,608)	-0.7%	15,426,057	(371,680)	-2.4%

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 branches, 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.

ACTUAL FISCAL YEAR: FY 2021

**U.S. POSTAL SERVICE
Fiscal Year 2023
PRESIDENT'S BUDGET HIGHLIGHTS**

**COST SEGMENT 6
City Delivery Carriers**

	Actual FY 2021	Estimate FY 2022	Change Amount FY 2022	Percent FY 2022	Estimate FY 2023	Change Amount FY 2023	Percent FY 2023
Resources:							
Positions							
Workyears	221,999	222,185	186	0.1%	217,961	(4,224)	-1.9%
Expenses (\$000):							
Salaries and Benefits	17,839,374	18,604,932	765,558	4.3%	18,892,497	287,565	1.5%
Travel and Transportation of Persons	10,068	11,588	1,520	15.1%	11,925	337	2.9%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Total	17,849,442	18,616,520	767,079	4.3%	18,904,422	287,902	1.5%

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.

ACTUAL FISCAL YEAR: FY 2021

**U.S. POSTAL SERVICE
Fiscal Year 2023
PRESIDENT'S BUDGET HIGHLIGHTS**

**COST SEGMENT 8
Vehicle Drivers**

	Actual FY 2021	Estimate FY 2022	Change Amount FY 2022	Percent FY 2022	Estimate FY 2023	Change Amount FY 2023	Percent FY 2023
Resources:							
Positions							
Workyears	10,554	10,345	(209)	-2.0%	10,180	(165)	-1.6%
Expenses (\$000):							
Salaries and Benefits	913,482	922,242	8,760	1.0%	952,313	30,071	3.3%
Travel and Transportation of Persons	158	186	27	17.4%	191	5	2.9%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Total	913,640	922,427	8,788	1.0%	952,504	30,077	3.3%

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.

ACTUAL FISCAL YEAR: FY 2021

**U.S. POSTAL SERVICE
Fiscal Year 2023
PRESIDENT'S BUDGET HIGHLIGHTS**

**COST SEGMENT 10
Rural Carriers**

	Actual FY 2021	Estimate FY 2022	Change Amount FY 2022	Percent FY 2022	Estimate FY 2023	Change Amount FY 2023	Percent FY 2023
Resources:							
Positions							
Workyears	120,584	122,035	1,451	1.2%	121,331	(703)	-0.6%
Expenses (\$000):							
Salaries and Benefits	8,709,956	9,056,684	346,728	4.0%	9,279,441	222,756	2.5%
Travel and Transportation of Persons	12,220	14,091	1,870	15.3%	14,500	409	2.9%
Transportation of Things	563,085	611,618	48,533	8.6%	607,740	(3,878)	-0.6%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Total	9,285,262	9,682,393	397,132	4.3%	9,901,680	219,287	2.3%

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.

ACTUAL FISCAL YEAR: FY 2021

**U.S. POSTAL SERVICE
Fiscal Year 2023
PRESIDENT'S BUDGET HIGHLIGHTS**

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

	Actual FY 2021	Estimate FY 2022	Change Amount FY 2022	Percent FY 2022	Estimate FY 2023	Change Amount FY 2023	Percent FY 2023
Resources:							
Positions							
Workyears	34,447	34,525	78	0.2%	33,939	(586)	-1.7%
Expenses (\$000):							
Salaries and Benefits	3,174,948	3,239,144	64,196	2.0%	3,244,318	5,174	0.2%
Travel and Transportation of Persons	7,350	8,369	1,020	13.9%	8,612	243	2.9%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Other Services	36,834	40,180	3,347	9.1%	41,669	1,489	3.7%
Total	3,219,132	3,287,694	68,562	2.1%	3,294,599	6,906	0.2%

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.

ACTUAL FISCAL YEAR: FY 2021

**U.S. POSTAL SERVICE
Fiscal Year 2023
PRESIDENT'S BUDGET HIGHLIGHTS**

**COST SEGMENT 12
Vehicle Maintenance**

	Actual FY 2021	Estimate FY 2022	Change Amount FY 2022	Percent FY 2022	Estimate FY 2023	Change Amount FY 2023	Percent FY 2023
Resources:							
Positions							
Workyears	5,828	5,866	38	0.7%	5,795	(71)	-1.2%
Expenses (\$000):							
Salaries and Benefits	547,191	562,006	14,815	2.7%	567,364	5,358	1.0%
Travel and Transportation of Persons	73	85	12	15.9%	87	2	2.9%
Transportation of Things	79,261	85,305	6,044	7.6%	82,911	(2,394)	-2.8%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Communication, Utilities, and Misc.	12	13	1	9.1%	13	(0)	-3.5%
Other Services	316,589	345,112	28,523	9.0%	333,492	(11,621)	-3.4%
Supplies and Materials	470,825	511,894	41,069	8.7%	493,305	(18,589)	-3.6%
Inventory Adjustments	360,798	393,515	32,717	9.1%	379,785	(13,729)	-3.5%
Total	1,774,750	1,897,931	123,181	6.9%	1,856,957	(40,974)	-2.2%

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.

ACTUAL FISCAL YEAR: FY 2021

**U.S. POSTAL SERVICE
Fiscal Year 2023
PRESIDENT'S BUDGET HIGHLIGHTS**

**COST SEGMENT 13
Miscellaneous Field Operations**

	Actual FY 2021	Estimate FY 2022	Change Amount FY 2022	Percent FY 2022	Estimate FY 2023	Change Amount FY 2023	Percent FY 2023
Resources:							
Positions							
Workyears	291	299	8	2.7%	298	(0)	-0.1%
Expenses (\$000):							
Salaries and Benefits	333,147	331,763	(1,384)	-0.4%	337,983	6,220	1.9%
Travel and Transportation of Persons	14,922	16,027	1,105	7.4%	16,734	707	4.4%
Transportation of Things	44,414	43,945	(469)	-1.1%	44,750	805	1.8%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Communication, Utilities, and Misc.	-	-	-	0.0%	-	-	0.0%
Other Services	61,875	66,520	4,645	7.5%	68,985	2,465	3.7%
Supplies and Materials	329,731	349,093	19,362	5.9%	350,033	939	0.3%
Total	784,090	807,349	23,258	3.0%	818,484	11,135	1.4%

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.

ACTUAL FISCAL YEAR: FY 2021

**U.S. POSTAL SERVICE
Fiscal Year 2023
PRESIDENT'S BUDGET HIGHLIGHTS**

**COST SEGMENT 14
Transportation**

	Actual FY 2021	Estimate FY 2022	Change Amount FY 2022	Percent FY 2022	Estimate FY 2023	Change Amount FY 2023	Percent FY 2023
Resources:							
Positions	-	-	-	0.0%	-	-	0.0%
Workyears	-	-	-	0.0%	-	-	0.0%
Expenses (\$000):							
Transportation of Things	9,652,625	9,614,572	(38,053)	-0.4%	9,430,712	(183,860)	-1.9%
Total	9,652,625	9,614,572	(38,053)	-0.4%	9,430,712	(183,860)	-1.9%

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.

ACTUAL FISCAL YEAR: FY 2021

**U.S. POSTAL SERVICE
Fiscal Year 2023
PRESIDENT'S BUDGET HIGHLIGHTS**

**COST SEGMENT 15
Building Occupancy**

	Actual FY 2021	Estimate FY 2022	Change Amount FY 2022	Percent FY 2022	Estimate FY 2023	Change Amount FY 2023	Percent FY 2023
Resources:							
Positions							
Workyears	-	-	-	0.0%	-	-	0.0%
Expenses (\$000):							
Transportation of Things	771	-	(771)	-100.0%	777	777	0.0%
Rental Payments to GSA	28,696	31,156	2,460	8.6%	32,310	1,154	3.7%
Rental Payments to Others	2,542,265	2,760,219	217,954	8.6%	2,862,485	102,266	3.7%
Communications, Utilities, and Misc	680,552	737,516	56,965	8.4%	743,327	5,811	0.8%
Other Services	251,934	258,011	6,077	2.4%	259,710	1,699	0.7%
Equipment	-	-	-	0.0%	-	-	0.0%
Capitalized Leases	(1,399,271)	(1,519,234)	(119,963)	8.6%	(1,575,522)	(56,288)	3.7%
Total	2,104,947	2,267,669	162,722	7.7%	2,323,088	55,419	2.4%

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.

ACTUAL FISCAL YEAR: FY 2021

**U.S. POSTAL SERVICE
Fiscal Year 2023
PRESIDENT'S BUDGET HIGHLIGHTS**

**COST SEGMENT 16
Supplies and Services**

	Actual FY 2021	Estimate FY 2022	Change Amount FY 2022	Percent FY 2022	Estimate FY 2023	Change Amount FY 2023	Percent FY 2023
Resources:							
Positions							
Workyears	81	83	2	2.6%	83	(0)	-0.1%
Expenses (\$000):							
Salaries and Benefits	10,436	10,582	146	1.4%	10,741	159	1.5%
Travel and Transportation of Persons	6	6	1	10.9%	6	0	2.9%
Transportation of Things	13	18	5	40.2%	17	(1)	-5.4%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Communications, Utilities and Misc.	156,124	159,571	3,447	2.2%	160,053	482	0.3%
Printing and Reproduction	69,033	119,337	50,304	72.9%	107,250	(12,087)	-10.1%
Other Services	1,878,519	2,078,901	200,382	10.7%	2,072,961	(5,940)	-0.3%
Supplies and Materials	856,202	909,608	53,406	6.2%	886,792	(22,815)	-2.5%
Equipment	13,326	14,121	795	6.0%	14,187	67	0.5%
Inventory Adjustments	333,246	279,442	(53,804)	-16.1%	274,436	(5,005)	-1.8%
Total	3,316,905	3,571,586	254,681	7.7%	3,526,444	(45,141)	-1.3%

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.

ACTUAL FISCAL YEAR: FY 2021

**U.S. POSTAL SERVICE
Fiscal Year 2023
PRESIDENT'S BUDGET HIGHLIGHTS**

**COST SEGMENT 17
Research and Development**

	Actual FY 2021	Estimate FY 2022	Change Amount FY 2022	Percent FY 2022	Estimate FY 2023	Change Amount FY 2023	Percent FY 2023
Resources:							
Positions	-	-	-	0.0%	-	-	0.0%
Workyears	-	-	-	0.0%	-	-	0.0%
Expenses (\$000):							
Other Services	15,435	15,702	267	1.7%	15,729	27	0.2%
Total	15,435	15,702	267	1.7%	15,729	27	0.2%

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.

ACTUAL FISCAL YEAR: FY 2021

**U.S. POSTAL SERVICE
Fiscal Year 2023
PRESIDENT'S BUDGET HIGHLIGHTS**

**COST SEGMENT 18
Administration and Area Operations**

	Actual FY 2021	Estimate FY 2022	Change Amount FY 2022	Percent FY 2022	Estimate FY 2023	Change Amount FY 2023	Percent FY 2023
Resources:							
Positions							
Workyears	9,742	10,043	301	3.1%	10,036	(8)	-0.1%
Expenses (\$000):							
Salaries and Benefits	8,555,481	6,269,360	(2,286,122)	-26.7%	6,165,502	(103,857)	-1.7%
Travel and Transportation of Persons	49,689	53,704	4,015	8.1%	55,265	1,561	2.9%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	1,015,470	5,403,654	4,388,185	432.1%	5,503,667	100,012	1.9%
Communications, Utilities and Misc.	-	-	-	0.0%	-	-	0.0%
Printing and Reproduction	30	43	12	40.7%	40	(2)	-5.5%
Other Services	260,085	322,533	62,448	24.0%	321,628	(905)	-0.3%
Supplies and Materials	524	583	59	11.2%	593	10	1.7%
Equipment	10	15	5	52.0%	16	0	0.5%
Total	9,881,289	12,049,892	2,168,603	21.9%	12,046,710	(3,182)	0.0%

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.

ACTUAL FISCAL YEAR: FY 2021

**U.S. POSTAL SERVICE
Fiscal Year 2023
PRESIDENT'S BUDGET HIGHLIGHTS**

**COST SEGMENT 19
Support Services**

	Actual FY 2021	Estimate FY 2022	Change Amount FY 2022	Percent FY 2022	Estimate FY 2023	Change Amount FY 2023	Percent FY 2023
Resources:							
Positions							
Workyears	31	32	1	2.8%	32	(0)	-0.1%
Expenses (\$000):							
Salaries and Benefits	4,128	4,339	211	5.1%	4,404	65	1.5%
Travel and Transportation of Persons	291	329	37	12.8%	338	10	2.9%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Other Services	6,313	6,091	(222)	-3.5%	6,215	124	2.0%
Supplies and Materials	1,291	1,482	191	14.8%	1,525	43	2.9%
Total	12,024	12,241	217	1.8%	12,483	242	2.0%

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.

ACTUAL FISCAL YEAR: FY 2021

**U.S. POSTAL SERVICE
Fiscal Year 2023
PRESIDENT'S BUDGET HIGHLIGHTS**

**COST SEGMENT 20
Depreciation and Servicewide**

	Actual FY 2021	Estimate FY 2022	Change Amount FY 2022	Percent FY 2022	Estimate FY 2023	Change Amount FY 2023	Percent FY 2023
Resources:							
Positions							
Workyears	-	-	-	0.0%	-	-	0.0%
Expenses (\$000):							
Other Services	16,912	17,057	144	0.9%	17,384	328	1.9%
Supplies and Materials	946	1,695	749	79.2%	1,509	(187)	-11.0%
Equipment	-	-	-	0.0%	-	-	0.0%
Insurance Claims and Indemnities	157,438	167,223	9,785	6.2%	170,537	3,314	2.0%
Interest	151,488	139,325	(12,162)	-8.0%	123,257	(16,068)	-11.5%
Land and Structures	-	-	-	0.0%	-	-	0.0%
Depreciation	1,656,647	1,702,407	45,760	2.8%	1,744,833	42,426	2.5%
Total	1,983,431	2,027,707	44,276	2.2%	2,057,520	29,813	1.5%

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.

ACTUAL FISCAL YEAR: FY 2021

**U.S. POSTAL SERVICE
Fiscal Year 2023
PRESIDENT'S BUDGET HIGHLIGHTS**

**COST SEGMENT 21
Capital Investments**

	Actual FY 2021	Estimate FY 2022	Change Amount FY 2022	Percent FY 2022	Estimate FY 2023	Change Amount FY 2023	Percent FY 2023
Resources:							
Positions							
Workyears	-	-	-	0.0%	-	-	0.0%
Expenses (\$000):							
Construction	27,185	241,770	214,585	789.4%	178,418	(63,352)	-26.2%
Building Improvements	651,585	883,770	232,185	35.6%	1,081,086	197,316	22.3%
Mail Processing Equipment	1,033,590	1,511,358	477,767	46.2%	1,740,036	228,678	15.1%
Vehicles	456,958	4,673,859	4,216,901	922.8%	-	(4,673,859)	-100.0%
Retail Equipment	-	663,897	663,897	0.0%	8,173	(655,725)	-98.8%
Postal Support Equipment	116,129	117,405	1,276	1.1%	188,434	71,029	60.5%
Total	2,285,447	8,092,059	5,806,612	254.1%	3,196,146	(4,895,913)	-60.5%

Continued on next page:

ACTUAL FISCAL YEAR: FY 2021

**U.S. POSTAL SERVICE
Fiscal Year 2023
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: FY 2021

UNITED STATES POSTAL SERVICE

FY2023

CONGRESSIONAL BUDGET SUBMISSION

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

UNITED STATES POSTAL SERVICE

FY2023

CONGRESSIONAL BUDGET SUBMISSION

SUMMARY TABLE SE-1

**U. S. POSTAL SERVICE
MAIL VOLUME AND REVENUE
FISCAL YEARS 2021 - 2023
(IN THOUSANDS)**

CLASSIFICATION	FY 2021 ACTUAL				FY 2022 ESTIMATE				FY 2023 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	52,750,619	-3.17%	30,584,808	2.27%	50,789,560	-3.72%	31,149,761	1.85%	48,720,698	-4.07%	31,748,095	1.92%
EXPRESS MAIL	28,722	0.00%	819,751	17.66%	26,042	-9.33%	773,655	-5.62%	24,125	-7.36%	745,545	-3.63%
MAILGRAMS	
PRIORITY (HEAVY PIECES)	1,393,927	10.50%	13,207,970	14.58%	1,254,107	-10.03%	12,515,932	-5.24%	1,206,007	-3.84%	12,467,643	-0.39%
PERIODICALS	3,679,025	-8.16%	939,173	-7.82%	3,492,506	-5.07%	974,273	3.74%	3,245,877	-7.06%	976,090	0.19%
STANDARD MAIL	66,247,508	3.43%	14,951,585	5.05%	63,915,471	-3.52%	15,648,074	4.66%	61,004,423	-4.55%	15,774,520	0.81%
PACKAGE SERVICES	4,053,981	-2.18%	10,235,608	5.26%	3,800,375	-6.26%	9,787,070	-4.38%	3,698,887	-2.67%	9,992,395	2.10%
U.S. POSTAL SERVICE MAIL	280,533	-36.36%	...		273,130	-2.64%	...		263,629	-3.48%	...	
FREE-FOR-THE-BLIND MAIL	19,818	-21.34%	...		16,703	-15.72%	...		14,772	-11.56%	...	
INTERNATIONAL (FEES INCL)	408,681	-44.11%	2,180,217	-6.78%	385,305	-5.72%	2,184,574	0.20%	375,877	-2.45%	2,231,919	2.17%
DOMESTIC FEES	...		87,152	-37.94%	...		90,475	3.81%	...		92,081	1.78%
TOTAL VOLUME & REVENUE FROM MAIL	128,862,813	-0.24%	73,006,265	4.92%	123,953,199	-3.81%	73,123,814	0.16%	118,554,295	-4.36%	74,028,289	1.24%
SPECIAL SERVICES & OTHER:												
BOX RENTS	11,397	-1.22%	1,206,744	10.18%	10,871	-4.61%	1,345,162	11.47%	10,629	-2.23%	1,404,638	4.42%
MONEY ORDER FEES	71,483	-6.65%	146,936	0.79%	69,439	-2.86%	159,673	8.67%	66,213	-4.65%	162,483	1.76%
SPECIAL SERVICES	420,570	-79.15%	1,429,631	1.02%	418,419	-0.51%	1,474,698	3.15%	404,628	-3.30%	1,513,569	2.64%
OTHER REVENUE NET	...		1,196,708	43.50%	...		1,300,000	8.63%	...		1,302,828	0.22%
TOTAL SPEC. SVCS.& OTHER REVENUE	...		3,980,020	14.03%	...		4,279,532	7.53%	...		4,383,518	2.43%
TOTAL OPERATING REVENUE	...		76,986,285	5.35%	...		77,403,346	0.54%	...		78,411,807	1.30%
APPROPRIATIONS												
APPROPRIATIONS REVENUE	...		54,294	-7.62%	...		52,487	-3.33%	...		52,846	0.68%
TOTAL REVENUES	...		77,040,580	5.34%	...		77,455,832	0.54%	...		78,464,653	1.30%
INTEREST & INVEST. INCOME	...		27,739	-69.64%	...		56,718	104.47%	...		55,931	-1.39%
Deferred Revenue Prepaid Postage Change in Estimate			-									
TOTAL REVENUE	...		77,068,319	5.25%	...		77,512,551	0.58%	...		78,520,584	1.30%

ACTUAL FISCAL YEAR: FY 2021

UNITED STATES POSTAL SERVICE

FY2023

CONGRESSIONAL BUDGET SUBMISSION

SUMMARY TABLE SE-2

U. S. POSTAL SERVICE
SPECIAL SERVICES TRANSACTIONS AND POSTAL REVENUE
FISCAL YEARS 2021 - 2023
(IN THOUSANDS)

CLASSIFICATION SPECIAL SERVICES	FY 2021 ACTUAL				FY 2022 ESTIMATE				FY 2023 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	9,894	342.00%	83,710	136.04%	9,894	0.00%	92,542	10.55%	9,714	-1.82%	96,326	4.09%
CERTIFIED	155,942	-33.35%	567,348	-20.66%	153,744	-1.41%	590,915	4.15%	148,525	-3.39%	609,194	3.09%
INSURANCE	17,390	-38.07%	105,226	-2.96%	15,259	-12.26%	99,845	-5.11%	13,812	-9.48%	96,465	-3.39%
DELIVERY RECT SERVICE	109,816	-30.15%	261,857	-26.47%	108,314	-1.37%	278,025	6.17%	102,929	-4.97%	281,929	1.40%
COLLECT-ON-DELIVERY STAMPED ENVELOPES	268	-44.90%	3,472	-21.64%	254	-5.35%	3,568	2.74%	241	-4.82%	3,624	1.58%
BOX RENT	-	-	12,172	-1.01%	-	-	11,875	-2.43%	-	-	12,287	3.47%
DELIVERY CONFIRMATION	11,397	-13.45%	1,206,744	35.70%	10,871	-4.61%	1,345,162	11.47%	10,629	-2.23%	1,404,638	4.42%
OTHER	39,624	-98.32%	103,642	-23.90%	35,199	-11.17%	100,007	-3.51%	33,894	-3.71%	102,861	2.85%
TOTAL SPECIAL SERVICES	159,119	-34.98%	439,140	-9.78%	165,193	3.82%	457,594	4.20%	161,725	-2.10%	473,365	3.45%
	503,450	-83.40%	2,783,312	1.43%	498,729	-0.94%	2,979,533	7.05%	481,470	-3.46%	3,080,690	3.40%

ACTUAL FISCAL YEAR: FY 2021

UNITED STATES POSTAL SERVICE

FY2023

CONGRESSIONAL BUDGET SUBMISSION

SUMMARY TABLE SE-6

**U. S. POSTAL SERVICE
SELECTED OPERATING STATISTICS
FISCAL YEARS 2021 - 2023**

ITEM	FY 2021 ACTUAL		FY 2022 ESTIMATE		FY 2023 ESTIMATE		FY 2024 ESTIMATE	
	AMOUNT	% CHANGE FR SPLY	AMOUNT	% CHANGE FR SPLY	AMOUNT	% CHANGE FR SPLY	AMOUNT	% CHANGE FR SPLY
MAIL VOLUME (BILLIONS OF PIECES - GFY)	128.9	-0.2%	124.0	-3.8%	118.6	-4.4%	113.6	-4.2%
CITY DELIVERY:								
POSSIBLE DELIVERIES (MILL)	92.6	0.6%	93.2	0.6%	93.7	0.6%	94.3	0.6%
RURAL DELIVERY:								
NUMBER OF RURAL BOXES(MILL)	47.4	0.7%	48.5	2.4%	49.6	2.4%	50.8	2.4%
AVG DAILY ROUTE MILES (THOUS)	3,695.9	0.0%	3,723.3	0.7%	3,750.8	0.7%	3,778.6	0.7%
POST OFFICES:								
CAG A-G	7,803.0	-2.3%	7,803.0	0.0%	7,803.0	0.0%	7,803.0	0.0%
CAG H-J	6,872.0	-1.0%	6,872.0	0.0%	6,872.0	0.0%	6,872.0	0.0%
CAG K&L	11,688.0	0.0%	11,688.0	0.0%	11,688.0	0.0%	11,688.0	0.0%
TOTAL	26,363	0.0%	26,363	0.0%	26,363	0.0%	26,363	0.0%
CONTRACT STATIONS	2,009.0	-4.1%	2,009.0	0.0%	2,009.0	0.0%	2,009.0	0.0%
INTERIOR SPACE OCCUPIED:								
(THOUSANDS OF SQ. FT.)	281,231.0		281,231.0	0.0%	281,231.0	0.0%	281,231.0	0.0%

ACTUAL FISCAL YEAR: FY 2021