

UNITED STATES POSTAL SERVICE

FY2024

CONGRESSIONAL BUDGET SUBMISSION

BUDGET WORKPAPERS

U.S. POSTAL SERVICE
Fiscal Year 2024
PRESIDENT'S BUDGET HIGHLIGHTS

ITEM	FY 2022 ACTUAL	USPS FY 2023 ESTIMATE	OMB PROPOSED ADJ.	OMB FY 2023 ESTIMATE	USPS FY 2024 ESTIMATE	OMB PROPOSED ADJ.	OMB FY 2024 ESTIMATE
Workyears	666,304	647,882		647,882	637,577		637,577
Mail Volume (Millions of Pieces)	127,260	120,881		120,881	113,857		113,857
Mail Volume (Percent Change Over Previous Year)	-1.3%	-5.0%		-5.0%	-5.8%		-5.8%
Workyears (Percent Change Over Previous Year)	1.8%	-2.8%		-2.8%	-1.6%		-1.6%
Change in Pieces Per Workyear (Percent Change Over Previous Year)	-3.0%	-2.3%		-2.3%	-4.3%		-4.3%
Total Revenues and Operating Receipts	78,811,255	81,150,409		81,150,409	83,912,842		83,912,842
Total Expenses	22,765,420	85,727,141		85,727,141	86,342,933		86,342,933
Net Income or (Loss)	56,045,834	(4,576,732)		(4,576,732)	(2,430,091)		(2,430,091)
Capital Commitments (\$000) Total	5,200,246	6,661,445		6,661,445	4,418,724		4,418,724
Capital Commitments (\$000) Current	4,465,347	6,661,445		6,661,445	4,418,724		4,418,724
Capital Outlays (\$000)	1,795,626	2,812,862		2,812,862	4,654,455		4,654,455

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**COST SEGMENT 1
Postmasters**

	Actual FY 2022	Estimate FY 2023	Change Amount FY 2023	Percent FY 2023	Estimate FY 2024	Change Amount FY 2024	Percent FY 2024
Resources:							
Positions							
Workyears	16,185	15,953	(232)	-1.4%	15,884	(68)	-0.4%
Expenses (\$000):							
Salaries and Benefits	1,802,096	1,861,988	59,891	3.3%	1,891,602	29,614	1.6%
Travel and Transportation of Persons	12,419	12,433	14	0.1%	12,811	378	3.0%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Total	1,814,515	1,874,421	59,906	3.3%	1,904,413	29,992	1.6%

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 2022	Estimate FY 2023	Change Amount FY 2023	Percent FY 2023	Estimate FY 2024	Change Amount FY 2024	Percent FY 2024
Resources:							
Positions							
Workyears	32,743	31,910	(833)	-2.5%	31,308	(602)	-1.9%
Expenses (\$000):							
Salaries and Benefits	3,368,371	3,461,890	93,518	2.8%	3,489,712	27,822	0.8%
Travel and Transportation of Persons	10,341	10,440	99	1.0%	10,757	317	3.0%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	50	52	2	4.9%	54	1	2.6%
Total	3,378,762	3,472,382	93,620	2.8%	3,500,523	28,141	0.8%

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 2022	Estimate FY 2023	Change Amount FY 2023	Percent FY 2023	Estimate FY 2024	Change Amount FY 2024	Percent FY 2024
Resources:							
Positions							
Workyears	209,320	200,951	(8,370)	-4.0%	194,803	(6,148)	-3.1%
Expenses (\$000):	-	-	-	0.0%	-	-	0
Salaries and Benefits	16,289,835	16,537,498	247,664	1.5%	16,581,046	43,548	0.3%
Travel and Transportation of Persons	22,147	22,414	267	1.2%	23,095	681	3.0%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Total	16,311,982	16,559,912	247,931	1.5%	16,604,141	44,229	0.3%

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 2022	Estimate FY 2023	Change Amount FY 2023	Percent FY 2023	Estimate FY 2024	Change Amount FY 2024	Percent FY 2024
Resources:							
Positions							
Workyears	218,856	212,967	(5,889)	-2.7%	208,738	(4,229)	-2.0%
Expenses (\$000):							
Salaries and Benefits	18,227,809	18,720,603	492,794	2.7%	18,899,870	179,267	1.0%
Travel and Transportation of Persons	11,811	12,101	290	2.5%	12,469	368	3.0%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Total	18,239,620	18,732,704	493,084	2.7%	18,912,338	179,634	1.0%

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 2022	Estimate FY 2023	Change Amount FY 2023	Percent FY 2023	Estimate FY 2024	Change Amount FY 2024	Percent FY 2024
Resources:							
Positions							
Workyears	10,761	10,484	(277)	-2.6%	10,365	(119)	-1.1%
Expenses (\$000):							
Salaries and Benefits	975,413	1,009,329	33,916	3.5%	1,023,927	14,598	1.4%
Travel and Transportation of Persons	256	269	12	4.8%	277	8	3.0%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Total	975,670	1,009,598	33,928	3.5%	1,024,204	14,606	1.4%

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 2022	Estimate FY 2023	Change Amount FY 2023	Percent FY 2023	Estimate FY 2024	Change Amount FY 2024	Percent FY 2024
Resources:							
Positions							
Workyears	125,007	123,221	(1,787)	-1.4%	124,636	1,415	1.1%
Expenses (\$000):							
Salaries and Benefits	9,209,623	9,461,268	251,645	2.7%	9,767,896	306,627	3.2%
Travel and Transportation of Persons	13,374	13,737	362	2.7%	14,154	417	3.0%
Transportation of Things	644,178	633,023	(11,155)	-1.7%	636,183	3,160	0.5%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Total	9,867,176	10,108,028	240,852	2.4%	10,418,233	310,205	3.1%

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 2022	Estimate FY 2023	Change Amount FY 2023	Percent FY 2023	Estimate FY 2024	Change Amount FY 2024	Percent FY 2024
Resources:							
Positions							
Workyears	33,662	32,858	(803)	-2.4%	32,353	(505)	-1.5%
Expenses (\$000):							
Salaries and Benefits	3,233,881	3,296,544	62,662	1.9%	3,310,173	13,629	0.4%
Travel and Transportation of Persons	9,192	9,390	199	2.2%	9,676	285	3.0%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Other Services	23,664	23,254	(410)	-1.7%	24,086	832	3.6%
Total	3,266,736	3,329,188	62,451	1.9%	3,343,935	14,747	0.4%

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 2022	Estimate FY 2023	Change Amount FY 2023	Percent FY 2023	Estimate FY 2024	Change Amount FY 2024	Percent FY 2024
Resources:							
Positions							
Workyears	5,730	5,613	(116)	-2.0%	5,547	(66)	-1.2%
Expenses (\$000):							
Salaries and Benefits	565,532	573,230	7,697	1.4%	571,163	(2,067)	-0.4%
Travel and Transportation of Persons	197	199	2	1.0%	205	6	3.0%
Transportation of Things	94,605	92,967	(1,638)	-1.7%	91,418	(1,549)	-1.7%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Communication, Utilities, and Misc.	3	3	(0)	-1.7%	3	(0)	-0.8%
Other Services	359,243	353,022	(6,221)	-1.7%	350,617	(2,404)	-0.7%
Supplies and Materials	706,097	693,868	(12,229)	-1.7%	688,433	(5,434)	-0.8%
Inventory Adjustments	411,326	404,203	(7,123)	-1.7%	401,159	(3,044)	-0.8%
Total	2,137,003	2,117,491	(19,512)	-0.9%	2,102,999	(14,492)	-0.7%

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 2022	Estimate FY 2023	Change Amount FY 2023	Percent FY 2023	Estimate FY 2024	Change Amount FY 2024	Percent FY 2024
Resources:							
Positions							
Workyears	240	237	(2)	-1.0%	237	0	0.1%
Expenses (\$000):							
Salaries and Benefits	396,516	398,837	2,321	0.6%	409,835	10,997	2.8%
Travel and Transportation of Persons	13,453	13,223	(230)	-1.7%	13,808	586	4.4%
Transportation of Things	59,630	59,627	(3)	0.0%	61,260	1,633	2.7%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Communication, Utilities, and Misc.	-	-	-	0.0%	-	-	0.0%
Other Services	55,004	54,051	(952)	-1.7%	55,986	1,934	3.6%
Supplies and Materials	308,155	327,274	19,119	6.2%	335,136	7,862	2.4%
Total	832,757	853,012	20,255	2.4%	876,025	23,012	2.7%

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 2022	Estimate FY 2023	Change Amount FY 2023	Percent FY 2023	Estimate FY 2024	Change Amount FY 2024	Percent FY 2024
Resources:							
Positions							
Workyears	-	-	-	0.0%	-	-	0.0%
Expenses (\$000):							
Transportation of Things	10,281,117	10,000,000	(281,117)	-2.7%	9,666,471	(333,529)	-3.3%
Total	10,281,117	10,000,000	(281,117)	-2.7%	9,666,471	(333,529)	-3.3%

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 2022	Estimate FY 2023	Change Amount FY 2023	Percent FY 2023	Estimate FY 2024	Change Amount FY 2024	Percent FY 2024
Resources:							
Positions							
Workyears	-	-	-	0.0%	-	-	0.0%
Expenses (\$000):							
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Rental Payments to GSA	28,695	28,198	(497)	-1.7%	29,207	1,009	3.6%
Rental Payments to Others	2,804,653	2,756,084	(48,568)	-1.7%	2,854,725	98,640	3.6%
Communications, Utilities, and Misc	748,624	735,660	(12,964)	-1.7%	718,113	(17,547)	-2.4%
Other Services	276,769	272,097	(4,673)	-1.7%	263,108	(8,989)	-3.3%
Equipment	-	-	-	0.0%	-	-	0.0%
Capitalized Leases	(1,542,380)	(1,515,671)	26,709	-1.7%	(1,569,917)	(54,246)	3.6%
Total	2,316,361	2,276,369	(39,992)	-1.7%	2,295,237	18,868	0.8%

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 2022	Estimate FY 2023	Change Amount FY 2023	Percent FY 2023	Estimate FY 2024	Change Amount FY 2024	Percent FY 2024
Resources:							
Positions							
Workyears	73	72	(1)	-0.9%	72	0	0.1%
Expenses (\$000):							
Salaries and Benefits	9,741	10,148	407	4.2%	10,405	256	2.5%
Travel and Transportation of Persons	14	14	0	0.4%	14	0	3.0%
Transportation of Things	3	3	(0)	-1.7%	3	(0)	-7.4%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Communications, Utilities and Misc.	169,281	166,198	(3,082)	-1.8%	157,586	(8,612)	-5.2%
Printing and Reproduction	68,710	75,104	6,394	9.3%	65,645	(9,459)	-12.6%
Other Services	2,284,471	2,375,774	91,303	4.0%	2,395,737	19,963	0.8%
Supplies and Materials	886,040	934,200	48,160	5.4%	880,520	(53,680)	-5.7%
Equipment	10,808	11,572	764	7.1%	10,966	(606)	-5.2%
Inventory Adjustments	310,602	329,103	18,501	6.0%	308,683	(20,420)	-6.2%
Total	3,739,672	3,902,117	162,446	4.3%	3,829,560	(72,557)	-1.9%

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 2022	Estimate FY 2023	Change Amount FY 2023	Percent FY 2023	Estimate FY 2024	Change Amount FY 2024	Percent FY 2024
Resources:							
Positions							
Workyears	-	-	-	0.0%	-	-	0.0%
Expenses (\$000):							
Other Services	13,860	13,620	(240)	-1.7%	13,017	(603)	-4.4%
Total	13,860	13,620	(240)	-1.7%	13,017	(603)	-4.4%

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 2022	Estimate FY 2023	Change Amount FY 2023	Percent FY 2023	Estimate FY 2024	Change Amount FY 2024	Percent FY 2024
Resources:							
Positions							
Workyears	13,700	13,588	(112)	-0.8%	13,604	16	0.1%
Expenses (\$000):							
Salaries and Benefits	3,995,691	8,619,159	4,623,468	115.7%	8,993,541	374,382	4.3%
Travel and Transportation of Persons	78,479	77,171	(1,308)	-1.7%	79,516	2,345	3.0%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	(56,943,381)	31,719	56,975,100	-100.1%	31,722	3	0.0%
Communications, Utilities and Misc.	-	-	-	0.0%	-	-	0.0%
Printing and Reproduction	43	42	(1)	-1.7%	39	(3)	-7.4%
Other Services	394,589	398,206	3,617	0.9%	397,439	(767)	-0.2%
Supplies and Materials	(1,863)	(1,995)	(132)	7.1%	(1,949)	46	-2.3%
Equipment	8	9	1	6.6%	8	(0)	-5.2%
Total	<u>(52,476,435)</u>	<u>9,124,310</u>	<u>61,600,745</u>	<u>-117.4%</u>	<u>9,500,317</u>	<u>376,007</u>	<u>4.1%</u>

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 2022	Estimate FY 2023	Change Amount FY 2023	Percent FY 2023	Estimate FY 2024	Change Amount FY 2024	Percent FY 2024
Resources:							
Positions							
Workyears	28	28	(0)	-1.0%	28	0	0.1%
Expenses (\$000):							
Salaries and Benefits	4,068	4,226	158	3.9%	4,325	99	2.3%
Travel and Transportation of Persons	315	316	1	0.5%	326	10	3.0%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Other Services	10,003	7,254	(2,750)	-27.5%	7,465	211	2.9%
Supplies and Materials	2,490	2,447	(43)	-1.7%	2,522	74	3.0%
Total	16,877	14,243	(2,633)	-15.6%	14,637	394	2.8%

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 2022	Estimate FY 2023	Change Amount FY 2023	Percent FY 2023	Estimate FY 2024	Change Amount FY 2024	Percent FY 2024
Resources:							
Positions							
Workyears	-	-	-	0.0%	-	-	0.0%
Expenses (\$000):							
Other Services	20,516	21,315	799	3.9%	21,897	582	2.7%
Supplies and Materials	2,031	2,274	243	11.9%	1,960	(314)	-13.8%
Equipment	-	-	-	0.0%	-	-	0.0%
Insurance Claims and Indemnities	187,100	184,161	(2,940)	-1.6%	189,166	5,005	2.7%
Interest	168,900	350,931	182,031	107.8%	295,424	(55,507)	-15.8%
Land and Structures	-	-	-	0.0%	-	-	0.0%
Depreciation	1,671,200	1,781,064	109,864	6.6%	1,828,437	47,373	2.7%
Total	2,049,748	2,339,744	289,997	14.1%	2,336,883	(2,861)	-0.1%

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 2022

**U.S. POSTAL SERVICE
Fiscal Year 2024
PRESIDENT'S BUDGET HIGHLIGHTS**

**COST SEGMENT 21
Capital Investments**

	Actual FY 2022	Estimate FY 2023	Change Amount FY 2023	Percent FY 2023	Estimate FY 2024	Change Amount FY 2024	Percent FY 2024
Resources:							
Positions							
Workyears	-	-	-	0.0%	-	-	0.0%
Expenses (\$000):							
Construction	141,355	19,863	(121,492)	-85.9%	117,960	98,097	493.9%
Building Improvements	800,263	2,918,368	2,118,105	264.7%	948,916	(1,969,452)	-67.5%
Mail Processing Equipment	525,206	535,206	10,001	1.9%	395,000	(140,206)	-26.2%
Vehicles	3,401,972	2,631,009	(770,963)	-22.7%	1,967,369	(663,640)	-25.2%
Retail Equipment	(3)	5,140	5,143	-191454.1%	28,000	22,860	444.7%
Postal Support Equipment	251,845	275,007	23,162	9.2%	851,913	576,906	209.8%
Total	5,120,639	6,384,593	1,263,955	24.7%	4,309,159	(2,075,435)	-32.5%

Continued on next page:

ACTUAL FISCAL YEAR: FY 2022

**U.S. POSTAL SERVICE
Fiscal Year 2024
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 2022

UNITED STATES POSTAL SERVICE

FY2024

CONGRESSIONAL BUDGET SUBMISSION

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

UNITED STATES POSTAL SERVICE

FY2024

CONGRESSIONAL BUDGET SUBMISSION

SUMMARY TABLE SE-1

**U. S. POSTAL SERVICE
MAIL VOLUME AND REVENUE
FISCAL YEARS 2022 - 2024
(IN THOUSANDS)**

CLASSIFICATION	FY 2022 ACTUAL				FY 2023 ESTIMATE				FY 2024 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	50,900,134	-3.45%	31,751,613	3.93%	48,273,529	-5.16%	32,541,550	2.49%	45,856,064	-5.01%	33,785,334	3.82%
EXPRESS MAIL	27,292	0.00%	770,225	-6.05%	25,641	-6.05%	756,080	-1.84%	23,471	-8.46%	735,030	-2.78%
MAILGRAMS	
PRIORITY (HEAVY PIECES)	1,183,098	-15.14%	11,868,915	-10.12%	1,189,049	0.50%	12,051,515	1.54%	1,204,646	1.31%	12,755,760	5.84%
PERIODICALS	3,400,364	-7.57%	955,124	1.83%	3,224,111	-5.18%	991,738	3.83%	2,918,725	-9.47%	975,325	-1.65%
STANDARD MAIL	67,138,182	1.35%	16,411,394	9.95%	63,624,901	-5.23%	16,879,538	2.85%	59,401,485	-6.64%	17,062,467	1.08%
PACKAGE SERVICES	3,970,827	-2.24%	10,350,420	1.12%	3,916,603	-1.37%	10,791,128	4.26%	3,852,100	-1.65%	11,137,279	3.21%
U.S. POSTAL SERVICE MAIL	268,285	-3.94%	...		258,940	-3.48%	...		250,906	-3.10%	...	
FREE-FOR-THE-BLIND MAIL	18,418	-6.65%	...		14,499	-21.28%	...		12,799	-11.73%	...	
INTERNATIONAL (FEES INCL)	353,697	-15.10%	1,670,452	-22.62%	355,703	0.57%	1,739,918	4.16%	338,364	-4.87%	1,717,095	-1.31%
DOMESTIC FEES	...		197,553	52.48%	...		162,630	-17.68%	...		167,624	3.07%
TOTAL VOLUME & REVENUE FROM MAIL	127,260,296	-1.23%	73,975,696	1.39%	120,882,975	-5.01%	75,914,097	2.62%	113,858,559	-5.81%	78,335,915	3.19%
SPECIAL SERVICES & OTHER:												
BOX RENTS	43,979	-4.12%	1,376,500	14.07%	43,992	0.03%	1,517,251	10.23%	43,922	-0.16%	1,625,560	7.14%
MONEY ORDER FEES	66,375	-7.15%	167,158	13.76%	58,829	-11.37%	170,688	2.11%	54,251	-7.78%	171,256	0.33%
SPECIAL SERVICES	420,138	-3.14%	1,473,868	-0.29%	411,322	-2.10%	1,597,049	8.36%	398,887	-3.02%	1,664,164	4.20%
OTHER REVENUE NET	...		1,581,252	32.62%	...		1,244,170	-21.32%	...		1,247,903	0.30%
TOTAL SPEC. SVCS.& OTHER REVENUE	...		4,598,777	14.28%	...		4,529,159	-1.51%	...		4,708,883	3.97%
TOTAL OPERATING REVENUE	...		78,574,473	2.06%	...		80,443,255	2.38%	...		83,044,798	3.23%
APPROPRIATIONS												
APPROPRIATIONS REVENUE	...		45,037	-17.05%	...		44,278	-1.68%	...		44,900	1.40%
TOTAL REVENUES	...		78,619,509	2.05%	...		80,487,534	2.38%	...		83,089,698	3.23%
INTEREST & INVEST. INCOME	...		191,745	591.25%	...		662,875	245.71%	...		823,144	24.18%
Deferred Revenue Prepaid Postage Change in Estimate			-									
TOTAL REVENUE	...		78,811,255	2.26%	...		81,150,409	2.97%	...		83,912,842	3.40%

ACTUAL FISCAL YEAR: FY 2022

UNITED STATES POSTAL SERVICE

FY2024

CONGRESSIONAL BUDGET SUBMISSION

SUMMARY TABLE SE-2

U. S. POSTAL SERVICE
SPECIAL SERVICES TRANSACTIONS AND POSTAL REVENUE
FISCAL YEARS 2022 - 2024
(IN THOUSANDS)

CLASSIFICATION SPECIAL SERVICES	FY 2022 ACTUAL				FY 2023 ESTIMATE				FY 2024 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	6,622	195.80%	66,610	87.82%	8,452	27.65%	88,463	32.81%	8,307	-1.72%	90,553	2.36%
CERTIFIED	165,768	-29.15%	636,872	-10.93%	163,558	-1.33%	686,737	7.83%	159,226	-2.65%	720,369	4.90%
INSURANCE	12,742	-54.62%	87,941	-18.90%	11,946	-6.25%	87,959	0.02%	10,800	-9.60%	86,067	-2.15%
DELIVERY RECT SERVICE	112,270	-28.59%	284,781	-20.03%	107,512	-4.24%	298,399	4.78%	100,137	-6.86%	299,462	0.36%
COLLECT-ON-DELIVERY	295	-39.33%	4,500	1.55%	251	-15.08%	3,798	-15.60%	241	-4.02%	3,934	3.58%
STAMPED ENVELOPES	-	-	6,992	-43.14%	-	-	8,181	17.01%	-	-	7,168	-12.38%
BOX RENT	43,979	233.97%	1,376,500	54.79%	43,992	0.03%	1,517,251	10.23%	43,922	-0.16%	1,625,560	7.14%
DELIVERY CONFIRMATION	35,177	-98.50%	100,303	-26.35%	34,750	-1.21%	112,345	12.00%	35,271	1.50%	123,598	10.02%
OTHER	153,639	-37.22%	453,027	-6.92%	143,682	-6.48%	481,855	6.36%	139,157	-3.15%	504,269	4.65%
TOTAL SPECIAL SERVICES	530,492	-82.50%	3,017,525	9.97%	514,143	-3.08%	3,284,988	8.86%	497,060	-3.32%	3,460,980	5.36%

ACTUAL FISCAL YEAR: FY 2022

UNITED STATES POSTAL SERVICE

FY2024

CONGRESSIONAL BUDGET SUBMISSION

SUMMARY TABLE SE-6

**U. S. POSTAL SERVICE
SELECTED OPERATING STATISTICS
FISCAL YEARS 2022 - 2024**

ITEM	FY 2022 ACTUAL		FY 2023 ESTIMATE		FY 2024 ESTIMATE		FY 2025 ESTIMATE	
	AMOUNT	% CHANGE FR SPLY	AMOUNT	% CHANGE FR SPLY	AMOUNT	% CHANGE FR SPLY	AMOUNT	% CHANGE FR SPLY
MAIL VOLUME (BILLIONS OF PIECES - GFY)	127.3	-1.2%	120.9	-5.0%	113.9	-5.8%	108.1	-5.0%
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	0.6%	48.5	2.4%	49.6	2.4%	50.8	2.4%
AVG DAILY ROUTE MILES (THOUS)	3,719.7	0.0%	3,743.6	0.6%	3,767.7	0.6%	3,791.9	0.6%
POST OFFICES:								
CAG A-G	7,801.0	0.0%	7,801.0	0.0%	7,801.0	0.0%	7,801.0	0.0%
CAG H-J	6,870.0	0.0%	6,870.0	0.0%	6,870.0	0.0%	6,870.0	0.0%
CAG K&L	11,658.0	0.0%	11,658.0	0.0%	11,658.0	0.0%	11,658.0	0.0%
TOTAL	26,329	0.0%	26,329	0.0%	26,329	0.0%	26,329	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.)								
	288,876.5		288,876.5	0.0%	288,876.5	0.0%	288,876.5	0.0%

ACTUAL FISCAL YEAR: FY 2022