



DOCKET SECTION

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OFFICE OF THE COMMISSIONER
OFFICE OF THE ATTORNEY GENERAL

FINANCIAL & OPERATING STATEMENTS

Accounting Period 5, PFY 2000

January 1 - January 28, 2000

Finance

- 1 -
HIGHLIGHTS
(MILLIONS)

\$ 4,916.9	[\$ -252.4] [-4.9]	\$ 5,170.3	-4.9	Total Revenue	\$ 25,583.3	[\$ -300.6] [-1.2]	\$ 24,600.5	4.0
<u>4,932.5</u>	<u>-54.0</u>	<u>4,912.4</u>	0.4	Total Expense	<u>24,570.5</u>	<u>-122.6</u>	<u>23,837.5</u>	3.1
\$ -16.6	[\$ -198.4] NM	\$ 257.9	NM	Income(Loss)	\$ 1,012.8	[\$ -178.0] NM	\$ 763.0	NM
\$ 69.9	\$ -54.6 -47.7	\$ 162.8	-63.2	Capital Commitments	\$ 479.1	\$ -56.5 -10.5	\$ 563.3	-14.9
122.3	-0.7 -0.6	128.6	-4.9	Total Workhours	638.7	[1.3] [0.2]	648.4	-1.5
15,758.1	[-848.4] [-5.1]	16,207.4	-2.8	Mall Volume	81,487.2	[-1,405.3] [-1.7]	80,183.9	1.6

[] = Unfavorable variance to budget
NM = Non-Meaningful

Note: Totals may not sum due to rounding.

Actual Number Of:

Post Offices	27,883	27,887	*27,837
Active Postal Owned Vehicles			
Administrative	5,452	5,459	5,192
Operations	196,628	196,651	197,503
Possible City Deliveries (000)	82,957	82,912	82,400
Rural Routes	65,309	65,122	62,790
Delivery Routes	169,511	168,584	167,669
Career Employees (Excludes Inspector General)	791,895	793,950	799,990
Casual Employees	31,029	17,478	28,354
Transitional Employees	14,158	18,989	18,748

* Beginning In AP 10, FY 1999, the number of Post Offices is being obtained from the Address Management System, which provides the most comprehensive source data available. The actual difference between the number of Post Offices in AMS and the previously used source is approximately 80 units.

STATEMENT OF INCOME & EXPENSE
(\$ Millions)

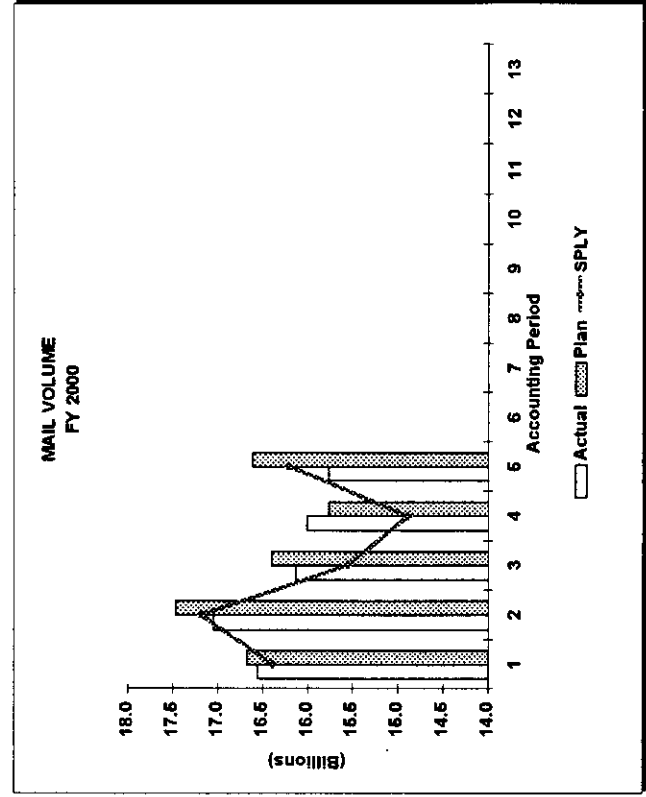
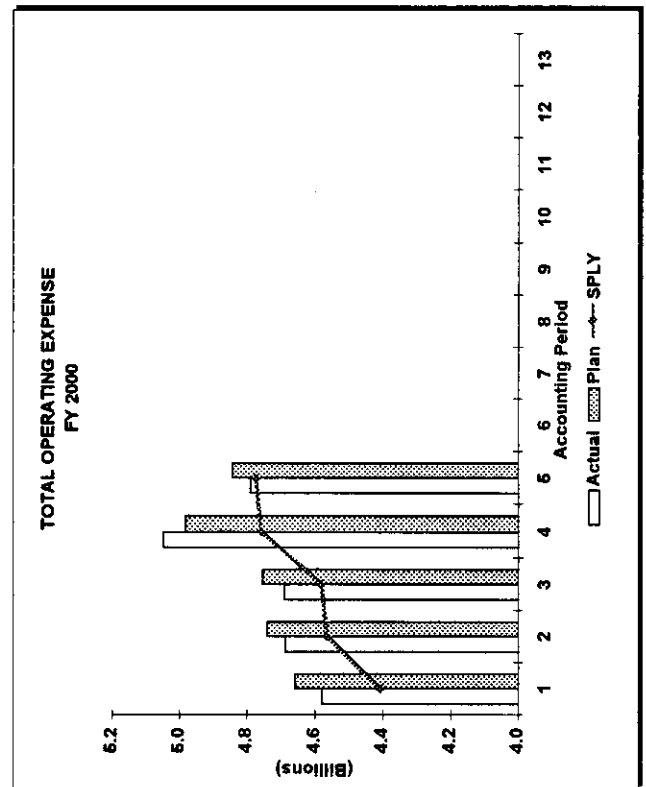
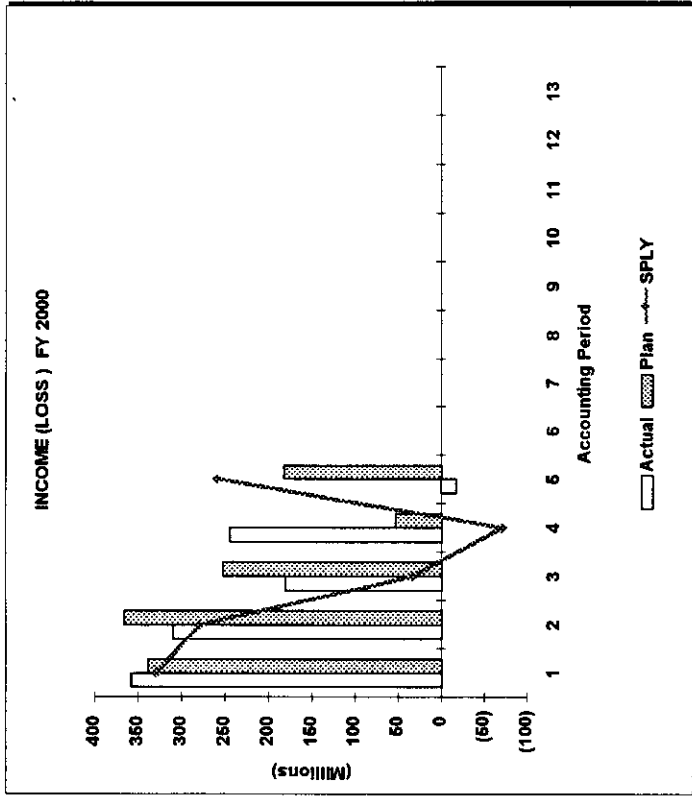
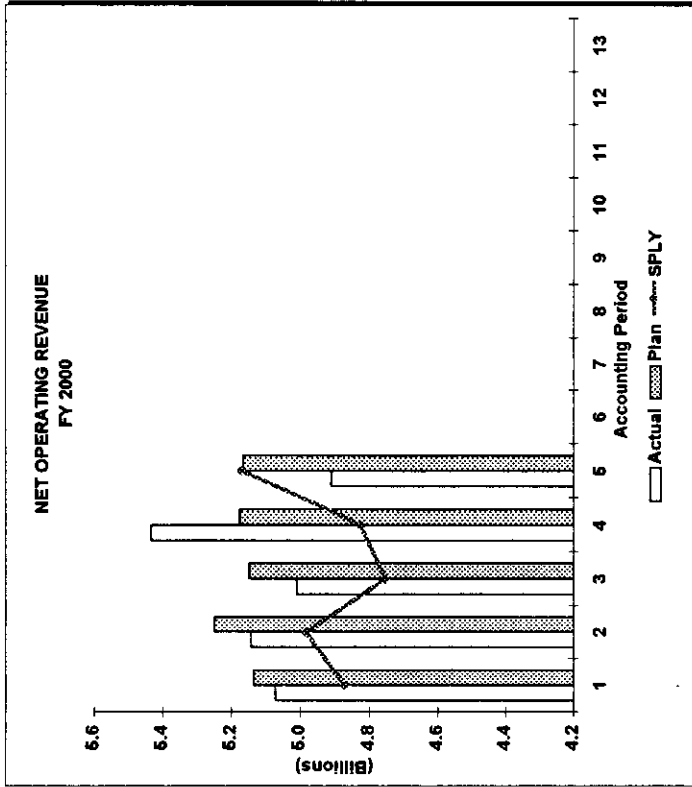
	Accounting Period \$				Year-to-Date			
	Actual	Budget	%Var.	SPLY	Actual	Budget	%Var.	SPLY
Operating Revenue	\$ 4,909.6	[\$ - 256.7]	[- 5.0]	\$ 5,168.2	\$ 25,567.8	[\$ - 305.1]	[- 1.2]	\$ 24,586.8
Operating Expense	4,788.7	- 54.6	- 1.1	4,771.7	23,849.8	- 126.2	- 0.5	23,126.5
Income From Operations	\$ 120.9	[\$ - 202.1]	NM	\$ 396.5	\$ 1,718.0	[\$ - 178.9]	NM	\$ 1,460.3
Investment Income	6.3	4.3	NM	2.1	15.5	4.6	41.8	13.7
Interest Expense	- 22.2	[- 0.6]	[2.8]	- 18.8	- 112.5	[- 3.6]	[3.3]	- 97.0
Interest on Deferred Ret. Liabilities	- 121.6	0.0	0.0	- 121.9	- 608.2	0.0	0.0	- 614.0
Income\(\Loss)	\$ - 16.6	[\$ - 198.4]	NM	\$ 257.9	\$ 1,012.8	[\$ - 178.0]	NM	\$ 753.0

[]=Unfavorable variance to budget
 NM = Non-Meaningful
 Note: Totals may not sum due to rounding.

MAIL VOLUME - MAIL REVENUE
(Thousands)

	CURRENT PERIOD			YEAR-TO-DATE		
	AJP 05	AJP 05	%	AJP 05	AJP 05	%
	2000	1999	CHANGE	2000	1999	CHANGE
FIRST-CLASS						
VOLUME	8,197,311	8,703,070	-5.8	40,787,057	40,132,738	1.6
REVENUE	\$ 2,798,029	\$ 2,963,026	-5.6	\$ 13,986,783	\$ 13,479,981	3.8
REV/PC.	0.3413	0.3405	0.3	0.3429	0.3359	2.1
PRIORITY-MAIL						
VOLUME	91,650	94,747	-3.3	512,541	499,875	2.5
REVENUE	\$ 363,910	\$ 360,752	0.9	\$ 2,080,322	\$ 1,859,788	11.9
REV/PC.	3.9706	3.8075	4.3	4.0588	3.7205	9.1
EXPEDITED MAIL						
VOLUME	5,084	5,229	-2.8	26,489	25,842	2.5
REVENUE	\$ 71,068	\$ 71,657	-0.8	\$ 376,537	\$ 341,886	10.1
REV/PC.	13.9788	13.7038	2.0	14.2148	13.2299	7.4
PERIODICALS						
VOLUME	774,143	789,766	-2.0	3,854,185	3,899,990	-1.2
REVENUE	\$ 157,852	\$ 163,051	-3.2	\$ 817,218	\$ 801,553	2.0
REV/PC.	0.2039	0.2065	-1.2	0.2120	0.2055	3.2
STANDARD (A) MAIL						
VOLUME	6,516,294	6,422,202	1.5	35,297,736	34,586,588	2.1
REVENUE	\$ 1,109,937	\$ 1,081,372	2.6	\$ 5,986,307	\$ 5,743,889	4.2
REV/PC.	0.1703	0.1684	1.2	0.1696	0.1661	2.1
STANDARD (B) MAIL						
VOLUME	75,745	77,729	-2.6	443,190	435,077	1.9
REVENUE	\$ 134,426	\$ 133,959	0.3	\$ 801,705	\$ 781,663	2.6
REV/PC.	1.7747	1.7234	3.0	1.8089	1.7966	0.7
INTERNATIONAL						
VOLUME	69,478	80,215	-13.4	413,771	428,568	-3.5
REVENUE	\$ 108,478	\$ 119,550	-9.3	\$ 665,668	\$ 672,642	-1.0
REV/PC.	1.5613	1.4904	4.8	1.6088	1.5695	2.5
ALL OTHER_1/						
VOLUME	28,369	34,439	-17.6	152,258	175,187	-13.1
REVENUE	\$ 119	\$ 130	-8.6	\$ 594	\$ 674	-11.9
ALL MAIL						
VOLUME	15,758,073	16,207,398	-2.8	81,487,226	80,183,864	1.6
REVENUE	\$ 4,743,819	\$ 4,893,497	-3.1	\$ 24,715,135	\$ 23,682,076	4.4
REV/PC.	0.3010	0.3019	-0.3	0.3033	0.2953	2.7

_1/ All other volume includes a decrease of 20,352 thousand pieces in Internal Mail and a decrease of 2,249 thousand pieces in Free Mail for the Blind and Handicapped for the year-to-date.



Revenue by Source
Accounting Period 5, FY 2000
(\$Millions)

Current Period			Year-To-Date		
Actual	SPLY	% Diff	Actual	SPLY	% Diff
Operating Revenue:					
\$ 1,962.1	\$ 2,060.3	- 4.8	\$ 9,889.7	\$ 9,713.7	1.8
861.1	1,054.7	- 18.4	4,746.2	4,715.3	0.7
1,025.4	1,205.7	- 15.0	5,579.9	6,350.2	- 12.1
156.5	167.0	- 6.3	810.7	819.9	- 1.1
64.1	67.7	- 5.4	321.5	321.7	- 0.1
634.3	417.9	51.8	3,251.9	1,835.5	77.2
53.2	50.7	4.9	259.1	243.6	6.4
14.4	14.1	2.1	70.3	69.1	1.7
133.5	124.6	7.1	613.5	490.5	25.1
\$ 4,904.6	\$ 5,162.7	- 5.0	\$ 25,542.8	\$ 24,559.5	4.0
Subtotal					
Government Appropriation:					
5.0	5.5	- 9.1	25.0	27.3	- 8.4
\$ 4,909.6	\$ 5,168.2	- 5.0	\$ 25,567.8	\$ 24,586.8	4.0
Total Operating Revenue					
6.3	2.1	NM	15.5	13.7	13.1
\$ 4,915.9	\$ 5,170.3	- 4.9	\$ 25,583.3	\$ 24,600.5	4.0
Total Revenue					

Note: Totals may not sum due to rounding.

Revenue by Category
Accounting Period 5, FY 2000
(\$Millions)

	Current Period			Year-To-Date		
	Actual	Budget	% Var	Actual	Budget	% Var
Commercial Revenue						
Permit Revenue	\$ 1,873.9	\$ 1,934.5	[3.1]	\$ 9,899.4	\$ 9,894.0	0.1
Other Commercial Accounts Revenue	1,817.1	1,884.5	[3.6]	8,888.2	9,247.0	[3.9]
Total Commercial Revenue	\$ 3,691.0	\$ 3,819.0	[3.3]	\$ 18,787.6	\$ 19,141.0	[1.8]
Retail Revenue						
Retail Postage Revenue	959.0	1,083.5	[11.5]	5,518.5	5,405.5	2.1
Retail Services Revenue	72.0	70.9	1.5	351.0	348.9	0.6
Retail Products Revenue	8.8	12.8	[30.9]	51.4	67.2	[23.5]
Other Retail Channels Revenue	143.6	148.4	[3.2]	693.8	730.7	[5.0]
Total Retail Revenue	\$ 1,183.4	\$ 1,315.6	[10.0]	\$ 6,614.7	\$ 6,552.3	0.9
Total Commercial & Retail Revenue	\$ 4,874.4	\$ 5,134.6	[5.1]	\$ 25,402.3	\$ 25,693.3	[1.1]
Other Income	30.2	26.7	13.2	140.5	154.6	[9.2]
Revenue Forgone	5.0	5.0	0.0	25.0	25.0	[0.1]
Total Operating Revenue	\$ 4,909.6	\$ 5,166.3	[5.0]	\$ 25,567.8	\$ 25,872.9	[1.2]
Investment Income	6.3	2.0	NM	15.5	11.0	41.8
Total Revenue	\$ 4,915.9	\$ 5,168.3	[4.9]	\$ 25,583.3	\$ 25,883.9	[1.2]

[]=Unfavorable variance to budget
Note: Totals may not sum due to rounding.

Expense Analysis
Accounting Period 5, FY 2000
(\$Millions)

Accounting Period 5					Year-to-Date				
Actual	Var. to Budget	%Var	SPLY	% Var to SPLY	Actual	Var to Budget	%Var	SPLY	% Var to SPLY
\$ 3,743.6	\$ -.15.3	-0.4	\$ 3,759.8	-0.4	\$ 18,873.4	\$ 70.9	[0.4]	\$ 18,336.5	2.9
Personnel Compensation					Non-Personnel Expense:				
440.6	-10.3	-2.3	436.1	1.0	1,836.3	[0.2]	[0.0]	1,617.2	13.5
244.9	-14.2	-5.5	259.1	-5.5	1,131.8	-144.4	-11.3	1,200.1	-5.7
359.6	-14.8	-4.0	316.7	13.5	2,008.3	-52.9	-2.6	1,972.7	1.8
\$ 1,045.1	\$ -.39.3	-3.6	\$ 1,011.9	3.3	\$ 4,976.4	\$ -197.1	-3.8	\$ 4,790.0	3.9
Subtotal					Total Operating Expense				
\$ 4,788.7	\$ -54.6	-1.1	\$ 4,771.7	0.4	\$ 23,879.8	\$ -126.2	-0.5	\$ 23,126.5	3.1
22.2	[0.6]	[2.8]	18.8	18.1	112.5	[3.6]	[3.3]	97.0	16.0
121.6	0.0	0.0	121.9	-0.2	608.2	0.0	0.0	614.0	-0.9
\$ 4,932.5	\$ -54.0	-1.1	\$ 4,912.4	0.4	\$ 24,570.5	\$ -122.6	-0.5	\$ 23,827.5	3.1
Total Expense					Total Expense				

[]=Unfavorable variance to budget
 Note: Totals may not sum due to rounding.

**Analysis of Operating Expenses
Personnel Compensation
(\$Millions)**

Accounting Period 5					
	Actual	Var. to Budget	% Var.	SPLY *	% Var to SPLY
\$	27.0	[\$ 0.3]	[1.1]	\$ 26.5	2.0
	877.2	-16.3	-1.8	902.2	-2.8
	278.6	-0.5	-0.2	268.2	3.9
	1,042.8	[3.6]	[0.3]	1,043.3	-0.1
	76.2	[1.1]	[1.4]	76.0	0.3
	186.2	-0.1	-0.0	182.8	1.9
	564.2	[1.1]	[0.2]	580.1	-2.7
	23.5	-1.5	-5.8	23.6	-0.4
	25.0	-0.9	-3.5	24.9	0.5
	38.4	-0.4	-1.1	38.1	0.8
	155.3	[2.9]	[1.9]	155.0	0.2
	135.8	-7.9	-5.5	123.5	9.9
	\$ 3,430.3	\$ -18.7	-0.5	\$ 3,444.3	-0.4
	66.3	[10.0]	[17.8]	46.0	44.1
	5.6	[0.0]	[0.1]	5.5	2.0
	99.2	0.0	0.0	95.7	3.6
	52.0	0.0	0.0	46.8	11.0
	57.0	-0.0	-0.0	51.1	11.7
	33.2	-6.6	-16.7	70.4	NM
	\$ 3,743.6	\$ -15.3	-0.4	\$ 3,759.0	-0.4

Year-to-Date					
	Actual	Var to Budget	%Var.	SPLY *	% Var to SPLY
\$	128.6	\$ -2.9	-2.2	\$ 126.5	1.6
	4,547.7	[9.0]	[0.2]	4,533.5	0.3
	1,410.9	-5.4	-0.4	1,316.0	7.2
	5,226.5	[59.7]	[1.2]	5,109.7	2.3
	384.2	[8.1]	[2.2]	368.9	4.1
	922.6	-7.8	-0.8	883.5	4.4
	2,858.5	[19.3]	[0.7]	2,790.4	2.4
	114.8	-9.1	-7.4	112.6	2.0
	120.2	-8.2	-6.4	120.6	-0.3
	187.1	-7.0	-3.6	180.9	3.4
	765.3	[5.0]	[0.7]	754.2	1.5
	649.3	-6.5	-1.0	592.5	9.6
	\$ 17,315.5	(\$ 54.3)	[0.3]	\$ 16,889.2	2.5
	301.6	[19.9]	[7.1]	230.3	30.9
	28.1	[0.1]	[0.2]	25.5	10.1
	495.9	0.0	0.0	472.0	5.1
	259.8	0.0	0.0	240.3	8.1
	285.1	-0.0	-0.0	247.9	15.0
	187.4	-3.3	-1.7	231.3	NM
	\$ 18,873.4	(\$ 70.9)	[0.4]	\$ 18,336.5	2.9

Total Compensation

Operations:

- Support
- Mail Processing
- Rural Delivery
- Other Delivery
- Vehicles Services
- Plant & Equip Maint
- Customer Services
- Controller
- Human Resources
- Customer Service & Sales
- Administration
- Other Salaries & Benefits
- Total Salaries & Benefits**

- Workers' Compensation
- Unemployment Compensation
- Deferred Retirement Cost
- CSRS Annuitant COLA
- Annuitant Health Benefits
- Other Compensation
- Total Personnel Compensation**

[]=Unfavorable variance to budget

* Recasted Data

Note: Totals may not sum due to rounding.

Analysis of Non Personnel Expenses
(\$Millions)

	Accounting Period 5				Description	Year-to-Date				
	Actual	Var to Budget	%Var	SPLY*		Actual	Var to Budget	%Var	SPLY*	% Var to SPLY
\$ 440.6	\$ -10.3	-2.3		\$ 436.1	1.0					
244.9	-14.2	-5.5		259.1	-5.5					
145.6	-2.3	-1.6		132.9	9.5					
11.2	-1.8	-13.7		7.9	41.5					
34.0	-3.8	-10.1		37.2	-8.6					
25.2	-0.7	-2.9		25.4	-0.5					
29.9	[3.5]	[13.0]		26.0	15.0					
20.9	-4.2	-16.9		19.4	7.5					
13.3	-1.5	-10.3		20.3	-34.5					
5.2	[0.3]	[5.5]		4.5	15.2					
9.5	-3.2	-25.1		11.2	-15.4					
17.0	-4.6	-21.3		21.4	-20.6					
5.4	[0.5]	[9.0]		3.3	65.8					
3.6	-0.8	-18.2		3.3	7.9					
3.2	-1.4	-30.3		3.6	-12.5					
4.2	-0.6	-11.7		4.9	-14.2					
4.0	[0.4]	[10.5]		3.9	2.4					
4.1	[0.5]	[12.9]		4.2	-2.0					
-4.4	[0.1]	[1.8]		-4.5	1.8					
27.6	[-5.0]	[22.1]		-8.4	NM					
\$ 1,045.1	\$ -39.3	-3.6		\$ 1,011.9	3.3					
				Total Other Operating Expenses						
				\$ 4,976.4	\$ -197.1	-3.8		\$ 4,790.0	3.9	

[]=Unfavorable variance to budget
* Recasted Data

Note: Totals may not sum due to rounding.

**Statement of Financial Position
Accounting Period 5, FY 2000**

Assets	January 28, <u>2000</u>	December 31, <u>1999</u>	September 30, <u>1999*</u>
Current Assets:			
Cash and cash equivalents <u>1/</u>	\$ 0	\$ 0	\$ 8
U.S. Government securities, at amortized cost which approximates market	7	7	7
Receivables:			
Foreign countries	338	357	337
U.S. Government	154	150	149
Other	<u>239</u>	<u>241</u>	<u>205</u>
Less allowances	<u>731</u>	<u>748</u>	<u>691</u>
	<u>116</u>	<u>115</u>	<u>113</u>
	615	633	578
Supplies, advances and prepayments	<u>318</u>	<u>315</u>	<u>387</u>
Total Current Assets	940	955	980
Other assets <u>2/</u>	376	376	376
Property and equipment, at cost:			
Buildings	17,006	16,896	16,513
Equipment	12,808	12,735	12,421
Land	<u>2,462</u>	<u>2,456</u>	<u>2,407</u>
Less allowances for depreciation	<u>32,276</u>	<u>32,087</u>	<u>31,341</u>
	<u>12,105</u>	<u>11,981</u>	<u>11,663</u>
	20,171	20,106	19,678
Construction in progress	2,685	2,692	2,623
Leasehold improvements, net	<u>568</u>	<u>563</u>	<u>539</u>
	23,424	23,361	22,840
Deferred Retirement Costs <u>3/</u>	<u>33,268</u>	<u>33,419</u>	<u>31,497</u>
Total Assets	\$ 58,008	\$ 58,111	\$ 55,693

1/ Includes securities with maturities of 90 days or less in accordance with Statement of Financial Accounting Standards (SFAS) No. 95.

2/ Includes \$375 million as of September 30, 1999, December 31, 1999, and January 28, 2000 for appropriation receivable for revenue forgone.

* Audited year-end data

Statement of Financial Position
Accounting Period 5, FY 2000
(\$ Millions)

	January 28, 2000	December 31, 1999	September 30, 1999*
Liabilities and Equities			
Current Liabilities:			
Compensation and employees' benefits	\$ 5,099	\$ 4,937	\$ 5,919
Estimated prepaid postage	1,645	1,642	1,628
Payables and accrued expenses:			
Foreign countries	408	446	527
U.S. Government	168	163	164
Other	<u>2,624</u>	<u>2,871</u>	<u>657</u>
	3,200	3,480	1,348
Appropriation for free & reduced rate mail	44	49	0
Prepaid permit mail and box rentals	1,582	1,622	2,049
Outstanding postal money orders	823	803	813
Current portion of debt	<u>2,860</u>	<u>2,505</u>	<u>3,363</u>
Total Current Liabilities	15,253	15,038	15,120
Long-term debt, less current portion	2,554	2,804	3,554
Other Liabilities:			
Amounts payable for retirement benefits <u>_3/</u>	31,930	31,930	29,685
Workers' compensation claims	5,148	5,082	4,901
Employees' accumulated leave	1,808	1,916	2,041
Other	<u>998</u>	<u>986</u>	<u>839</u>
Total Other Liabilities	39,884	39,914	37,466
Capital Contributions of the US Government	3,034	3,034	3,034
Deficit Since Reorganization	<u>-2,717</u>	<u>-2,679</u>	<u>-3,481</u>
Equity/Capital Deficiency	<u>317</u>	<u>355</u>	<u>-447</u>
Total Liabilities and Equity	\$ 58,008	\$ 58,111	\$ 55,693

_3/ Represents the Postal Service's deferred retirement liability to OPM for increases in basic pay and annuitants' COLAs. Amounts applicable to future periods are capitalized as deferred retirement costs and amortized over 30 years for basic pay and 15 years for annuitants' COLAs.

* Audited year-end data

**CAPITAL INVESTMENTS
FY 2000
(\$ MILLIONS)**

MAJOR CATEGORIES	COMMITMENTS			EXPENDITURES		
	ACTUAL	PLAN	SPLY	ACTUAL	PLAN	SPLY
CONSTRUCTION AND BUILDING PURCHASE	\$ 96.9	\$ 161.1	\$ 144.3	\$ 318.9	\$ 345.2	\$ 335.4
BUILDING IMPROVEMENTS	172.4	115.8	145.0	274.1	263.4	245.7
MAIL PROCESSING EQUIPMENT	116.6	124.6	138.8	360.9	301.4	262.3
VEHICLES	28.7	21.4	21.6	19.5	71.2	21.4
RETAIL EQUIPMENT	17.6	25.8	37.0	102.1	105.7	91.1
POSTAL SUPPORT EQUIPMENT	46.9	86.9	76.6	131.2	243.1	336.1
TOTAL COMMITMENTS/EXPENDITURES	\$ 479.1	\$ 535.6	\$ 563.3	\$ 1,206.7	\$ 1,330.0	\$ 1,292.0

**RESOURCES ON ORDER
(\$ MILLIONS)**

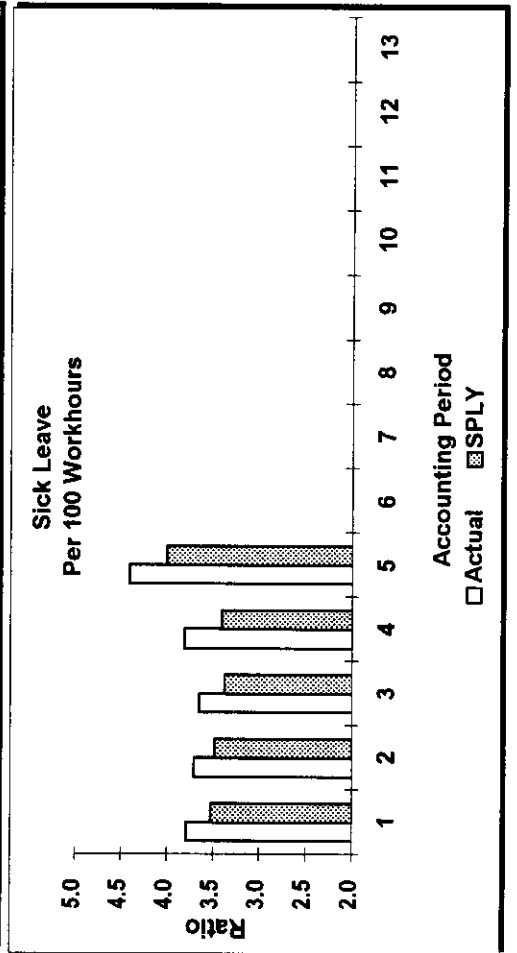
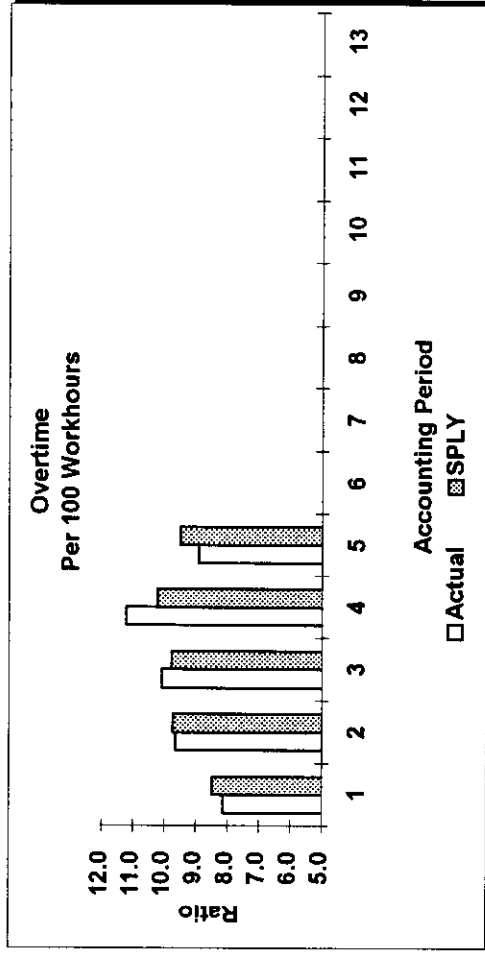
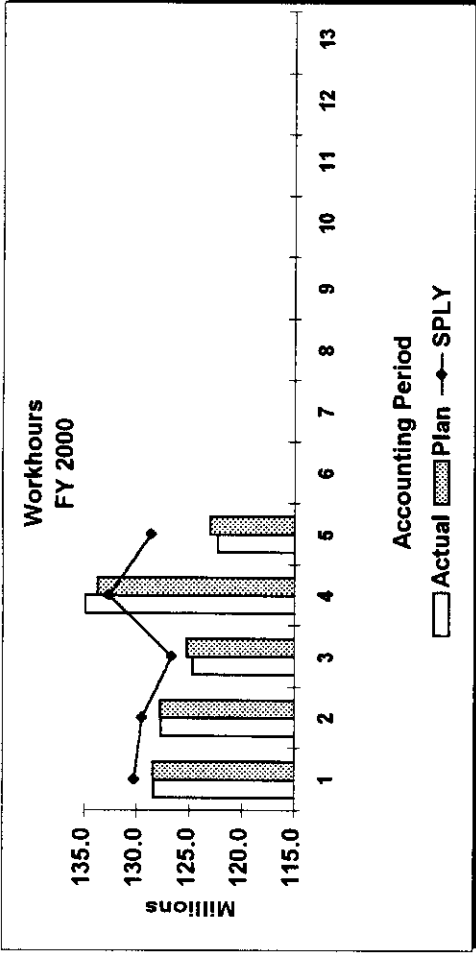
MAJOR CATEGORIES	Jan. 28,	Sept. 30,
	2000	1999
CONSTRUCTION AND BUILDING PURCHASE	\$ 613.1	\$ 901.2
BUILDING IMPROVEMENTS	406.6	517.2
MAIL PROCESSING EQUIPMENT	1,234.8	1,505.4
VEHICLES	499.2	490.3
RETAIL EQUIPMENT	45.7	130.1
POSTAL SUPPORT EQUIPMENT	170.1	254.5
INVENTORIES	224.3	279.8
RESEARCH AND DEVELOPMENT	51.1	48.0
MISCELLANEOUS EXPENSE COMMITMENTS	4,130.4	3,984.4
TOTAL RESOURCES ON ORDER	\$ 7,375.3	\$ 8,110.9

STATEMENT OF CASH FLOWS
(\$ Millions)

For the Year through January 28, 2000

FY 2000

Cash flows from operating activities:		\$	764
Net income/(loss) (Government Fiscal Year Basis)			764
Adjustments to reconcile net income/(loss) to net cash provided/(used) by operating activities:			
Depreciation and amortization		736	
Increase/(decrease) in other liabilities		159	
Increase/(decrease) in employees' accumulated leave		(233)	
Increase/(decrease) in non-current workers' compensation claims		247	
Increase/(decrease) in retirement, net		474	
Changes in current assets and liabilities:			
Increase/(decrease) in accrued compensation and benefits		(820)	
Increase/(decrease) in deferred revenue		(406)	
Increase/(decrease) in payables and accrued expenses		1,852	
(Increase)/decrease in receivables		(37)	
(Increase)/decrease in supplies, advances and prepayments		69	
Increase/(decrease) in outstanding postal money orders		10	
Net cash provided by operating activities		2,815	
Cash flows from investing activities:			
Sale/(purchase) of U.S. Government securities, net			0
Purchase of property and equipment, net		(1,320)	
Net cash used in investing activities		(1,320)	
Cash flows from financing activities:			
Increase/(decrease) in debt		(1,503)	
(Increase)/decrease in other non-current assets		0	
Net cash used by financing activities		(1,503)	
Net (decrease)/increase in cash and cash equivalents			(8)
Cash and cash equivalents at beginning of period			8
Cash and cash equivalents at end of period			<u>0</u>
		\$	<u><u>0</u></u>



WORKHOURS & OVERTIME/SICK LEAVE RATIOS (Thousands)

	Accounting Period 5				Year to date			
	Actual	Var to Budget	% Var	SPLY	Actual	Var to Budget	% Var	SPLY
Total Workhours	778	[11]	[1.4]	795	3,785	- 69	- 1.8	3,851
Operations:								
Support	32,117	- 571	- 1.7	34,189	173,601	- 720	- 0.4	182,092
-Mail Processing	12,306	- 40	- 0.3	12,387	63,492	[159]	[0.3]	61,102
-Rural Delivery	36,596	- 37	- 0.1	38,959	190,450	[1,208]	[0.6]	192,809
-Other Delivery	2,545	[24]	[1.0]	2,618	13,099	[233]	[1.8]	13,019
-Vehicles Services	6,304	- 51	- 0.8	6,386	31,774	- 552	- 1.7	31,640
-Plant & Equip Maint	20,133	- 130	- 0.6	21,432	104,047	[36]	[0.0]	105,986
-Customer Services	742	- 46	- 5.9	771	3,699	- 273	- 6.9	3,751
Controller	741	- 25	- 3.3	772	3,645	- 248	- 6.4	3,807
Human Resources	1,252	- 19	- 1.5	1,283	6,197	- 264	- 4.1	6,195
Customer Service & Sales	5,019	[58]	[1.2]	5,258	25,775	[213]	[0.8]	25,982
Administration	3,731	[145]	[4.0]	3,751	19,146	[1,549]	[8.8]	18,142
Other	122,264	- 681	- 0.6	128,601	638,710	[1,272]	[0.2]	648,376
Total Workhours								
Overtime								
Actual					Actual			
Budget					Budget			
SPLY					SPLY			
Overtime Ratio Per 100 Workhours	8.9	9.1		9.5	9.6	9.2		9.5
Sick Leave								
Actual	4.4	-		4.0	Actual	-		3.6
SPLY					SPLY			
Sick Leave Ratio Per 100 Workhours					4.0	-		3.6

[]=Unfavorable variance to budget

* Recasted Data

Note: Totals may not sum due to rounding.



