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USPS-LR-J-79

PRC VERSION/ROLL FORWARD EXPENSE FACTORS

This is a Category 5 library reference. It consists of the development and calculations of the PRC version of the roll forward expense factors. The output of this library reference, the roll forward expense factors, are used in USPS-LR-J-75, PRC Version/Roll Forward Model.

USPS LR-J-79

**PRC VERSION/ROLLFORWARD EXPENSE
FACTORS**

**Summary of Changes
And P&L Impact**

Library Reference J-79 Rollforward Expense Factors PRC Version

This Library Reference contains the workbooks filed as part of LR J 50 with changes reflected that result from the PRC version of the rollforward model. These workbooks can be used in place of the original workbooks contained in LR J-50 to produce a complete set of PRC version workbooks.

File names are the same as those used in LR J-50, but are contained in a directory named R01SeptPRC.

Contents:

USPSvsPRC - Summary of Changes and P&L Impact and Changes to Recovery of Prior Years' Losses.

RF_Reports_01s (workyear calc sheet)- Reflects impact of PRC volume effect on workyears and salaries and benefits.

WkYrMx_01s - Reflects impact of workyear changes on the workyear mix adjustment.

Fin_adj_PRC_0r - Reflects impact of mail volume effect change on final adjustments.

Docket R2001-1
Comparison of PRC Version to USPS Version
Net Income (Loss) and Surplus/(Deficiency)
Dollars in Thousands

	USPS	FY 2001 PRC		USPS	FY 2002 PRC		USPS	FY 2003 BR PRC		USPS	FY 2003 AR PRC	
Net Inc. (Loss) USPS			(1,666,395)			(1,349,139)			(2,450,694)			2,826,358
Contingency									2,191,020			2,160,404
Net Inc. (Loss) with Cont.			(1,666,395)			(1,349,139)			(4,641,714)			665,954
Changes												
Rollforward Costs	68,384,470	68,388,053	3,583	70,719,543	70,714,661	(4,882)	73,780,025	73,818,963	38,938	72,775,567	72,756,104	(19,463)
Workyear Mix Adj.	(56,710)	(56,798)	(88)	(62,104)	(62,201)	(97)	(65,211)	(65,082)	129	(68,060)	(68,237)	(177)
Mail Mix Final Adj's	(317,388)	(359,421)	(42,033)	(484,812)	(542,188)	(57,376)	(600,902)	(667,459)	(66,557)	(632,695)	(702,235)	(69,540)
Total Change			(38,538)			(62,355)			(27,490)			(89,180)
Contingency									(825)			(2,675)
Net Inc (Loss) PRC			(1,627,857)			(1,286,784)			(4,613,399)			757,809
PYLR PRC									621,598			621,598
Test Year (Deficiency)/Surplus									(5,234,998)			136,211
Workyears	900,324	899,625	(699)	889,992	888,782	(1,210)	890,018	889,402	(616)	878,266	876,629	(1,637)

Prior Years' Losses Recovery Calculation
PRC Version

Deficit through FY 00	(3,679,744)
FY 01 net loss	(1,627,857)
FY 02 net loss	(1,286,784)
PL 94-421 funds	1,000,000
Recovery Required	5,594,385
Annual Increment	621,598

**Impact of PRC Volume Effect
On Workyears**

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Before Rates Segments	Cost Segment Summary										Final FY 2002 Pers Costs	Final FY 2002 Pers
	Source of Change FY 2002 over FY 2001											
	FY 2001 Workyears	Mail Vol Effect	Non-Vol Effect	Additional Workyears	Cost Reduction	Other Programs	FY 2002 Workyears	Other Changes	FY 2002 Adjustments (Do not carry forward)	Final FY 2002 Adjustments (Do not carry forward)		
SOURCES OF CHANGE												
1 Postmasters	31,415	41	(7)	73	-	-	31,521	-	-	-	1,890,457	1,890,457
2 Supervisors	37,408	39	86	89	(48)	(1,004)	36,530	-	-	-	3,786,933	3,720,314
3 Clerks & Mailhandlers (includes Sp. Del Messgs)	379,855	(193)	16	128	(9,790)	682	370,686	-	-	-	19,507,690	19,158,147
4 Clerks - CAG K	172	(1)	-	0	-	-	172	-	-	-	7,847	7,847
687 City Delivery Carriers	283,948	653	689	335	(78)	(1,893)	283,652	-	-	-	14,680,608	14,596,456
8 Vehicle Drivers	10,185	131	-	12	-	-	10,308	-	-	-	4,370,319	4,370,319
10 Rural Carriers	92,189	538	1,325	143	-	(386)	93,794	-	-	-	572,837	538,228
11 Custodial & Maintenance	48,708	(31)	234	102	(30)	203	49,186	-	-	-	2,788,637	2,788,637
12 Motor Vehicle Service	6,218	5	27	11	-	(489)	5,771	-	-	-	1,029,508	1,029,508
13 Miscellaneous	-	-	-	-	-	-	-	-	-	-	1,285,655	1,285,655
16 Material Distribution	262	-	-	-	-	-	262	-	-	-	473,274	473,274
18 Administration & Area Operations	15,175	-	-	-	-	(285)	14,890	-	-	-	332,517	332,517
19 Maintenance Technical Support	47	-	-	-	-	-	47	-	-	-	73,258	73,258
Total Workyears	908,029	1,178	2,550	871	(9,948)	(2,995)	897,689	0	-	-	49,355,087	48,814,878
SOURCES OF CHANGE												
1 Postmasters (0251)	31,415	1,808,958	75,130	59,974	2,442	(423)	4,350	-	-	-	1,890,457	1,890,457
2 Supervisors (0252)	37,408	3,689,198	136,753	68,636	2,596	4,405	4,597	(3,222)	(69,969)	-	3,786,933	3,720,314
3 Clerks & Mailhandlers (includes Sp. Del Messgs)	379,855	19,237,490	772,020	52,677	110,171	826	6,861	(515,706)	36,828	-	19,507,690	19,158,147
4 Clerks - CAG K (0254)	172	7,489	371	45,710	(33)	-	9	-	-	-	7,847	7,847
687 City Delivery Carriers (0258-0257)	283,948	13,946,720	726,013	55,682	39,365	49,485	18,952	(4,341)	(64,266)	-	14,680,608	14,596,456
8 Vehicle Drivers (0258)	10,185	544,342	20,899	55,573	7,264	-	842	-	-	-	4,370,319	4,370,319
10 Rural Carriers (0278)	92,189	4,124,497	171,013	46,595	24,953	61,738	6,589	-	(18,568)	-	572,837	538,228
11 Custodial & Maintenance	48,708	2,865,353	104,527	56,888	(1,926)	12,518	5,007	(1,830)	14,358	0	2,788,637	2,788,637
Custodial Services (0074)	19,939	884,870	42,892	51,536	2,865	8,901	2,865	(9,650)	1,029,508	-	1,029,508	1,029,508
Operating Equipment (0075)	20,711	1,230,030	44,325	61,530	(1,826)	-	1,248	(1,830)	24,008	-	1,285,655	1,285,655
Building Equipment (0079)	8,058	450,483	17,610	58,077	3,917	1,364	473,274	-	-	-	473,274	473,274
Motor Vehicle Service (0080)	6,218	344,746	13,658	57,624	261	1,546	632	-	(28,154)	-	332,517	332,517
Miscellaneous	872	71,113	2,145	84,010	0	-	0	-	0	-	73,258	73,258
Mail Equipment Shop (0110)	147	7,226	326	51,428	-	-	-	-	-	-	7,555	7,555
Facilities & Purchasing Service Centers (0114)	725	63,668	3,818	90,612	-	-	-	-	-	-	85,704	85,704
Material Distribution (0125)	282	13,668	632	62,959	-	-	-	-	-	-	16,470	16,470
Administration & Area Operations	15,175	1,303,168	9,792	88,321	0	0	0	-	(28,633)	-	1,313,395	1,313,395
Headquarters, FSU & ISC (0181)	8,072	704,585	19,792	89,736	-	-	-	-	(19,422)	-	707,925	707,925
Money Order Division (EST WY) (0192)	38	2,260	93	65,077	-	-	-	-	2,343	-	2,343	2,343
Area Administration (0193)	1,761	159,169	4,371	92,655	-	-	-	-	(19,411)	-	153,329	153,329
Security Force (0194)	1,815	92,244	2,688	59,283	-	-	-	-	95,743	-	95,743	95,743
Inspectors & Administration (0195)	3,990	344,612	9,144	95,848	-	-	-	-	354,056	-	354,056	354,056
Maintenance Technical Support (0219)	47	4,642	130	101,100	-	-	-	-	4,772	-	4,772	4,772
Total	908,029	47,763,626	2,061,391	54,993	81,802	130,096	47,849	(525,101)	(184,463)	0	49,355,087	48,814,878

Before Rates Segments	Cost Segment Summary										Sources of Change FY 2003 over FY 2002 Workyears	SOURCES OF CHANGES										Final FY 2003 Pers Costs
	FY 2002 Workyears	Mail Vol Effect	Non-Vol Effect	Additional Workday	Average Salary	Mail Vol Effect	Non-Vol Workday	Cost Reduction	Other Programs	FY 2003 Workyears		Other Changes	FY 2003 Workyears	Final Adjustments (Do not carry forward)	FY 2003 Pers Costs	Mix Adjustment	Adjusted FY 2003 Pers Costs	Final Adjustments (Do not carry forward)	Final FY 2003 Pers Costs			
1 Postmasters																						
2 Supervisors																						
3 Clerks & Mailhandlers (includes Sp. Del Messrs)																						
4 Clerks - CAG K																						
887 City Delivery Carriers																						
8 Vehicle Drivers																						
10 Rural Carriers																						
11 Custodial & Maintenance																						
12 Motor Vehicle Service																						
13 Miscellaneous																						
16 Supplies & Services																						
18 Administration & Area Operations																						
19 Maintenance Technical Support																						
Total Workyears																						
1 Postmasters																						
2 Supervisors																						
3 Clerks & Mailhandlers (includes Sp. Del Messrs)																						
4 Clerks - CAG K																						
887 City Delivery Carriers																						
8 Vehicle Drivers																						
10 Rural Carriers																						
11 Custodial & Maintenance																						
12 Motor Vehicle Service																						
13 Miscellaneous																						
16 Supplies & Services																						
18 Administration & Area Operations																						
19 Maintenance Technical Support																						
Total																						

Cost Segment Summary												
Source of Change FY 2003 over FY 2002												
Workyears												
SOURCES OF CHANGES												
After Rates	FY 2002	Mail Vol	Non-Vol	Additional	Cost	Other	FY 2003	Other	FY 2003	Final	Final	Final
Segments	Workyears	Effect	Effect	Workday	Reduction	Programs	Workyears	Changes	Pers Costs	Adjustments	Adjustments	Costs
										(Do not carry forward)	(Do not carry forward)	
1 Postmasters	31,521	3	(8)	-	-	-	31,516	-	1,963,492	-	1,963,492	1,963,492
2 Supervisors	56,530	(82)	87	-	-	(725)	55,789	-	3,846,716	-	3,846,716	3,846,716
3 Clerks & Mailhandlers (includes Sp. Del Mgrs)	370,899	(2,120)	15	-	(7,224)	(1,542)	359,824	-	19,722,202	-	19,722,202	19,722,202
4 Clerks - CAG K	172	(1)	-	-	-	-	171	-	8,174	-	8,174	8,174
887 City Delivery Carriers	263,852	754	904	(2)	-	(1,308)	264,000	-	15,312,566	-	15,312,566	15,312,566
8 Vehicle Drivers	10,308	32	-	-	-	-	10,340	-	595,935	-	595,935	595,935
10 Rural Carriers	93,794	623	1,383	-	-	(343)	95,438	-	4,617,747	-	4,617,747	4,617,747
11 Custodial & Maintenance	248	(68)	245	(7)	-	(343)	50,269	-	2,974,150	-	2,974,150	2,974,150
12 Motor Vehicle Service	5,771	2	25	-	-	(420)	5,377	-	1,073,709	-	1,073,709	1,073,709
13 Miscellaneous	872	-	-	-	-	-	872	-	1,404,993	-	1,404,993	1,404,993
16 Supplies & Services	262	-	-	-	-	-	262	-	495,448	-	495,448	495,448
18 Administration & Area Operations	14,880	-	-	-	-	(535)	14,345	-	321,630	-	321,630	321,630
19 Maintenance Technical Support	47	-	-	-	-	-	47	-	75,384	-	75,384	75,384
Total Workyears	897,889	(657)	2,611	(7,233)	-	(3,992)	888,249	0	50,759,786	(11,820)	50,759,786	50,759,786
1 Postmasters	31,521	1,890,457	75,380	62,302	162	(1617)	-	-	1,963,492	-	1,963,492	1,963,492
2 Supervisors	56,530	3,798,933	120,854	88,951	(5,696)	4,387	-	-	3,846,716	-	3,846,716	3,846,716
3 Clerks & Mailhandlers (includes Sp. Del Mgrs)	370,899	19,527,046	791,043	54,611	(119,196)	819	-	-	19,722,202	(31,281)	19,690,921	19,238,989
4 Clerks - CAG K	172	7,847	379	47,918	(53)	-	-	-	8,174	-	8,174	8,174
887 City Delivery Carriers	263,852	14,680,608	611,733	58,002	43,759	52,410	-	-	15,312,566	(36,957)	15,275,610	15,194,274
8 Vehicle Drivers	10,308	572,637	21,181	48,385	1,897	-	-	-	595,935	-	595,935	595,935
10 Rural Carriers	93,794	4,370,319	167,910	48,385	30,152	65,844	-	-	4,617,747	-	4,617,747	4,617,747
11 Custodial & Maintenance	49,186	2,798,637	106,900	59,072	(4,321)	13,686	-	-	2,974,150	-	2,974,150	2,974,150
Operating Equipment (0074)	19,976	1,029,508	43,428	53,711	9,388	-	-	-	1,073,709	-	1,073,709	1,073,709
Operating Equipment (0075)	21,061	1,295,855	45,595	63,695	(4,321)	-	-	-	1,404,993	-	1,404,993	1,404,993
Building Equipment (0079)	8,149	473,274	17,876	60,271	4,398	-	-	-	495,448	-	495,448	495,448
Motor Vehicle Service	5,771	332,517	12,693	59,813	104	-	-	-	321,630	-	321,630	321,630
13 Miscellaneous	872	73,268	2,126	86,448	0	0	0	0	75,384	-	75,384	75,384
MES (0110)	147	7,555	333	83,082	-	-	-	-	7,888	-	7,888	7,888
Fac Mgt & Proc Service Centers (0114)	725	65,704	1,793	93,085	-	-	-	-	67,497	-	67,497	67,497
Supplies & Services	262	16,470	802	85,260	-	-	-	-	17,072	-	17,072	17,072
16 Administration & Area Operations	14,880	1,313,395	36,131	80,697	0	0	0	0	1,299,863	-	1,299,863	1,299,863
Headquarters & PDC (0181)	7,989	707,925	19,220	92,172	-	-	-	-	687,419	-	687,419	687,419
Money Order Division (EM WY) (0192)	2,343	2,343	44	67,410	-	-	-	-	2,427	-	2,427	2,427
Area Administration (0193)	1,949	153,329	4,281	85,550	-	-	-	-	147,673	-	147,673	147,673
Protective Force (0194)	1,015	95,743	3,532	61,470	-	-	-	-	99,275	-	99,275	99,275
Inspectors (0195)	3,080	354,056	9,014	98,391	-	-	-	-	363,070	-	363,070	363,070
Maintenance Technical Support	47	4,772	132	103,897	-	-	-	-	4,904	-	4,904	4,904
Total	897,889	49,355,097	1,855,051	57,158	(50,197)	138,433	0	(396,513)	50,759,786	(68,237)	50,891,549	50,042,445

9/20/01

CHANGES IN WORKYEARS BY SOURCE

Sources of Change	FY 2001		
	Amount	Percent of	
		Prior Year	Total Change
Prior Year Workyears	917,223		
Mail Volume Effect	(2,134)	-0.2%	12.1%
Non-Volume Effect	2,829	0.3%	-16.1%
Additional Workday	(1,540)	-0.2%	8.7%
Cost Reduction Programs	(10,644)	-1.2%	60.5%
Other Programs	296	0.0%	-1.7%
Final Adjustments	(6,404)	-0.7%	36.4%
Total Change	(17,598)	-1.9%	100.0%

Sources of Change	FY 2002		
	Amount	Percent of	
		Prior Year	Total Change
Prior Year Workyears	899,625		
Mail Volume Effect	1,179	0.1%	-10.9%
Non-Volume Effect	2,550	0.3%	-23.5%
Additional Workday	871	0.1%	-8.0%
Cost Reduction Programs	(9,946)	-1.1%	91.7%
Other Programs	(2,995)	-0.3%	27.6%
Final Adjustments	(2,503)	-0.3%	23.1%
Total Change	(10,843)	-1.2%	100.0%

Sources of Change	FY 2003 Before Rates		
	Amount	Percent of	
		Prior Year	Total Change
Prior Year Workyears	888,782		
Mail Volume Effect	11,396	1.3%	1838.4%
Non-Volume Effect	2,612	0.3%	421.3%
Additional Workday	-	0.0%	0.0%
Cost Reduction Programs	(7,233)	-0.8%	-1166.8%
Other Programs	(3,962)	-0.4%	-639.1%
Final Adjustments	(2,193)	-0.2%	-353.7%
Total Change	620	0.1%	100.0%

Sources of Change	FY 2003 After Rates		
	Amount	Percent of	
		Prior Year	Total Change
Prior Year Workyears	888,782		
Mail Volume Effect	(857)	-0.1%	7.0%
Non-Volume Effect	2,611	0.3%	-21.5%
Additional Workday	-	0.0%	0.0%
Cost Reduction Programs	(7,233)	-0.8%	59.5%
Other Programs	(3,962)	-0.4%	32.6%
Final Adjustments	(2,713)	-0.3%	22.3%
Total Change	(12,153)	-1.4%	100.0%

Source: Chapter IXa of Library Reference J-50

**COST SEGMENT SUMMARY
SUMMARY OF WORKYEARS AND CHANGES**

Cost Segment	FY 2000	Projected Change from		%	FY 2001	Projected Change from		%
	Workyears	FY 2000 to FY 2001		Chg	Workyears	FY 2001 to FY 2002		Chg
1 Postmasters	31,576	(161)		-0.5%	31,415	106		0.3%
2 Supervisors	58,318	(1,301)		-2.2%	57,018	(1,038)		-1.8%
3 Clerks & Mail Handlers	389,301	(14,040)		-3.6%	375,261	(11,077)		-3.0%
4 Clerks - CAG K	173	(1)		-0.5%	172	(1)		-0.3%
6 & 7 City Delivery Carriers	266,971	(4,052)		-1.5%	262,919	(65)		0.0%
8 Vehicle Drivers	10,163	(429)		-4.2%	9,734	(49)		-0.5%
10 Rural Carriers	91,194	638		0.7%	91,832	1,544		1.7%
11 Custodial & Maintenance	47,817	885		1.9%	48,702	477		1.0%
12 Motor Vehicle Service	6,210	6		0.1%	6,216	(446)		-7.2%
13 Miscellaneous	807	65		8.1%	872	-		0.0%
16 Supplies & Services	310	(48)		-15.5%	262	-		0.0%
18 Administration & Area Operations	14,332	843		5.9%	15,175	(295)		-1.9%
19 Maintenance & Technical Support	50	(3)		-6.0%	47	-		0.0%
Total Workyears	917,223	(17,598)		-1.9%	899,625	(10,843)		-1.2%

Cost Segment	FY 2002	Projected Change from		%	FY 2002	Projected Change from		%
	Workyears	FY 2002 to TY BR		Chg	Workyears	FY 2002 to TY AR		Chg
1 Postmasters	31,521	130		0.4%	31,521	(6)		0.0%
2 Supervisors	55,980	(175)		-0.3%	55,980	(866)		-1.5%
3 Clerks & Mail Handlers	364,184	(4,362)		-1.2%	364,184	(12,619)		-3.5%
4 Clerks - CAG K	172	1		0.5%	172	(1)		-0.6%
6 & 7 City Delivery Carriers	262,854	1,976		0.8%	262,854	(260)		-0.1%
8 Vehicle Drivers	9,685	133		1.4%	9,685	(123)		-1.3%
9 Rural Carriers	93,375	2,471		2.6%	93,375	1,567		1.7%
10 Custodial & Maintenance	49,179	1,365		2.8%	49,179	1,082		2.2%
11 Motor Vehicle Service	5,771	(384)		-6.7%	5,771	(393)		-6.8%
12 Miscellaneous	872	-		0.0%	872	-		0.0%
13 Supplies & Services	262	-		0.0%	262	-		0.0%
16 Administration & Area Operations	14,880	(535)		-3.6%	14,880	(535)		-3.6%
18 Maintenance & Technical Support	47	-		0.0%	47	-		0.0%
19 Total Workyears	888,782	620		0.1%	888,782	(12,153)		-1.4%

Source: Chapter X of Library Reference I-127

**Impact of Workyear Changes
On the Workyear Mix Adjustment**

ROLLFORWARD MODEL MIX ADJUSTMENT CALCULATION						
LINKED TO WORKBOOK RF Rpts 01s.XLS, Input 01s.XLS, and Prff 01s.XLS						
Cells requiring manual entries are shown as			123			
Control Panel						
	FY 2001	FY 2002	FY 2003 BR	FY 2003 AR	Source	
Clerks A-J						
Base Workyears	260,144	253,701	251,586	246,042		
Diff to balance	-	-	-	-		
Condition	Empl OK	Empl OK	Empl OK	Empl OK		
Revised Overtime %	8.35%	8.35%	8.35%	8.35%		
Overtime Wkyr Adj	-	-	-	-		
Condition	OT OK	OT OK	OT OK	OT OK		
Separation Rate	3.7%	3.7%	3.7%	3.7%	Actual FY 00 from HRIS	
Additions	2,671	5,801	13,259	6,362		
Plan Overtime Ratio	9.0%	9.0%	9.0%	9.0%	OT ratio worksheet	
Casual Ratio	6%	6.0%	6.0%	6.0%	FY 00 Actual	
Casual Wkyr Adj	-	-	-	-		
City Carriers						
Base Workyears	233,114	233,304	235,637	233,686		
Diff to balance	-	-	-	-		
Condition	Empl OK	Empl OK	Empl OK	Empl OK		
Revised Overtime	10.59%	10.58%	10.58%	10.58%		
Overtime Wkyr Adj	-	-	-	-		
Condition	OT OK	OT OK	OT OK	OT OK		
Separation Rate	3.2%	3.2%	3.2%	3.2%	Actual FY 00 from HRIS	
Additions	8,006	15,563	25,262	23,311		
Plan Overtime Ratio	11.3%	11.3%	11.3%	11.3%	OT ratio worksheet	
Casual Ratio	1.8%	1.8%	1.8%	1.8%	FY 00 Actual	
Casual Wkyr Adj	-	-	-	-		
Mailhandlers						
Base Workyears	55,879	54,531	54,090	52,932		
Diff to balance	-	-	-	-		
Condition	Empl OK	Empl OK	Empl OK	Empl OK		
Revised Overtime	11.16%	11.16%	11.16%	11.16%		
Overtime Wkyr Adj	-	-	-	-		
Condition	OT OK	OT OK	OT OK	OT OK		
Separations	3.7%	3.7%	3.7%	3.7%	Actual FY 00 from HRIS	
Additions	1,169	1,587	2,912	1,754		
Plan Overtime Ratio	11.6%	11.6%	11.6%	11.6%	OT ratio worksheet	
Casual Ratio	11.6%	11.6%	11.6%	11.6%	FY 00 Actual	
Casual Wkyr Adj	-	-	-	-		
FY 2000 Actual						
Clerks A-J						
Workyears		Career	Casual	% of Career	TE	Total
St. Time Work	a	223,405	15,913		7,232	246,550
Base	b	267,310	15,913	5.95%	7,438	290,662
Holiday	c	2,173				2,173
Total St. Time	b+c=d	269,483	15,913		7,438	292,835
Overtime	e					24,450
Total Work	a+c+e=f					273,173
Total	d+e=g					317,285
Overtime Ratio 1	e/d					8.35%
Overtime Ratio 2	e/f					8.95%

Mix Calc

FY 2001 @ 2000 Mix						
Clerks A-J						
		Career	Casual	% of Career	TE	Total
St. Time Work	a	217,984	15,527		7,056	240,567
Base	b	260,824	15,527	5.95%	7,258	283,609
Holiday	c	2,120				2,120
Total St. Time	b+c=d	262,944	15,527		7,258	285,729
Overtime	e					23,857
Total Work	a+c+e=f					266,544
Total	d+e=g					309,586
						309,586
						309,586
Overtime Ratio 1	e/d					8.35%
Overtime Ratio 2	e/f					8.95%
FY 2001 @ New Mix						
Clerks A-J						
		Career	Casual	% of Career	TE	Total
St. Time Work	a	217,415	15,487		7,761	240,663
Base	b	260,144	15,487	5.95%	7,983	283,613
Holiday	c	2,115				2,115
Total St. Time	b+c=d	262,259	15,487		7,983	285,728
Overtime	e					23,858
Total Work	a+c+e=f					266,636
Total	d+e=g					309,586
Separations		9,837				309,586
Additions		2,671				309,586
					Empl OK	-
Overtime Ratio 1	e/d				OT OK	8.35%
Overtime Ratio 2	e/f			0.00000%	8.95%	8.95%
\$(000) @ 2000 Mix						
St. Time		13,770,735	361,463		211,180	14,343,378
Overtime						1,445,508
Total						15,788,886
\$(000) @ New Mix						
St. Time		13,734,829	360,520		232,263	14,327,612
Overtime						1,445,601
Total						15,773,213
Difference		(35,906)	(942)		21,083	94
Extended step vs. Avg.						-
						(15,673)
						(15,673)

Mix Calc

FY 2002 @ 2000 Mix						
Clerks A-J						
		Career	Casual	% of Career	TE	Total
St. Time Work	a	212,728	15,153		6,886	234,766
Base	b	254,535	15,153	5.95%	7,083	276,771
Holiday	c	2,069				2,069
Total St. Time	b+c=d	256,604	15,153		7,083	278,840
Overtime	e					23,282
Total Work	a+c+e=f					260,117
Total	d+e=g					302,121
						302,121
						302,121
Overtime Ratio 1	e/d					8.35%
Overtime Ratio 2	e/f					8.95%
FY 2002 @ New Mix						
Clerks A-J						
		Career	Casual	% of Career	TE	Total
St. Time Work	a	212,031	15,103		7,750	234,884
Base	b	253,701	15,103	5.95%	7,972	276,776
Holiday	c	2,062				2,062
Total St. Time	b+c=d	255,763	15,103		7,972	278,838
Overtime	e					23,283
Total Work	a+c+e=f					260,229
Total	d+e=g					302,121
Separations		19,410				302,121
Additions		5,801				302,121
					Empl OK	-
Overtime Ratio 1	e/d				OT OK	8.35%
Overtime Ratio 2	e/f			0.00000%	8.95%	8.95%
\$ (000) @ 2000 Mix						
St. Time		13,969,289	367,474		212,655	14,549,418
Overtime						1,466,418
Total						16,015,835
\$ (000) @ New Mix						
St. Time		13,923,509	366,269		239,340	14,529,119
Overtime						1,466,511
Total						15,995,630
Difference		(45,780)	(1,204)		26,685	93
Extended step vs. Avg.						-
						(20,206)
						(20,206)

Mix Calc

Before Rates						
FY 2003 @ 2000 Mix						
		Clerks A-J				
		Career	Casual	% of Career	TE	Total
St. Time Work	a	211,005	15,030		6,830	232,866
Base	b	252,474	15,030	5.95%	7,026	274,530
Holiday	c	2,052				2,052
Total St. Time	b+c=d	254,527	15,030		7,026	276,582
Overtime	e					23,093
Total Work	a+c+e=f					258,011
Total	d+e=g					299,675
						299,675
						299,675
Overtime Ratio 1	e/d					8.35%
Overtime Ratio 2	e/f					8.95%
FY 2003 @ New Mix						
		Clerks A-J				
		Career	Casual	% of Career	TE	Total
St. Time Work	a	210,263	14,977		7,750	232,990
Base	b	251,586	14,977	5.95%	7,972	274,535
Holiday	c	2,045				2,045
Total St. Time	b+c=d	253,631	14,977		7,972	276,580
Overtime	e					23,094
Total Work	a+c+e=f					258,130
Total	d+e=g					299,675
Separations		28,984				299,675
Additions		13,259				299,675
					Empl OK	-
Overtime Ratio 1	e/d				OT OK	8.35%
Overtime Ratio 2	e/f			0.00000%	8.95%	8.95%
\$(000) @ 2000 Mix						
St. Time		14,390,838	380,063		217,856	14,988,757
Overtime						1,510,865
Total						16,499,622
\$(000) @ New Mix						
St. Time		14,340,205	378,726		247,196	14,966,126
Overtime						1,510,959
Total						16,477,085
Difference		(50,633)	(1,337)		29,339	94
Extended step vs. Avg.						-
						(22,537)
						(22,537)

Mix Calc

After Rates						
FY 2003 @ 2000 Mix						
		Clerks A-J				
		Career	Casual	% of Career	TE	Total
St. Time Work	a	206,489	14,708		6,684	227,881
Base	b	247,070	14,708	5.95%	6,875	268,654
Holiday	c	2,008				2,008
Total St. Time	b+c=d	249,079	14,708		6,875	270,662
Overtime	e					22,599
Total Work	a+c+e=f					252,488
Total	d+e=g					293,261
						293,261
						293,261
Overtime Ratio 1	e/d					8.35%
Overtime Ratio 2	e/f					8.95%
FY 2003 @ New Mix						
		Clerks A-J				
		Career	Casual	% of Career	TE	Total
St. Time Work	a	205,630	14,647		7,750	228,027
Base	b	246,042	14,647	5.95%	7,972	268,661
Holiday	c	2,000				2,000
Total St. Time	b+c=d	248,042	14,647		7,972	270,661
Overtime	e					22,600
Total Work	a+c+e=f					252,627
Total	d+e=g					293,261
Separations		27,631				293,261
Additions		6,362				293,261
					Empl OK	-
Overtime Ratio 1	e/d				OT OK	8.35%
Overtime Ratio 2	e/f			0.00000%	8.95%	8.95%
\$(000) @ 2000 Mix						
St. Time		14,082,809	371,928		213,193	14,667,930
Overtime						1,478,526
Total						16,146,456
\$(000) @ New Mix						
St. Time		14,024,201	370,380		247,196	14,641,777
Overtime						1,478,623
Total						16,120,400
Difference		(58,607)	(1,548)		34,002	97
Extended step vs. Avg.						-
						(26,056)
						(26,056)

Mix Calc

[illegible]

Mix Calc

Note: Additions cannot be negative. If this situation occurs, casualties should be decreased by enough to make additions equal zero.

FY 2001 @ 2000 Mix	City Carriers					
		Career	Casual	% of Career	TE	Total
St. Time Work	a	189,617	4,044.6		564	194,226
Base	b	229,471	4,044.6	1.76%	582	234,098
Holiday	c	698				698
Total St. Time	b+c=d	230,169	4,044.6		582	234,795
Overtime	e					28,751
Total Work	a+c+e=f					223,675
Total	d+e=g					263,546
						263,546
						263,546
Overtime Ratio 1	e/d					12.25%
Overtime Ratio 2	e/f					12.85%
FY 2001 @ New Mix	City Carriers					
		Career	Casual	% of Career	TE	Total
St. Time Work	a	192,627	4,109		366	197,102
Base	b	233,114	4,109	1.76%	377	237,600
Holiday	c	709				709
Total St. Time	b+c=d	233,823	4,109		377	238,309
Overtime	e					25,237
Total Work	a+c+e=f					223,048
Total	d+e=g					263,546
Separations		7,346				263,546
Additions		8,006				263,546
					Empl OK	-
Overtime Ratio 1	e/d				OT OK	10.59%
Overtime Ratio 2	e/f			0.00000%	11.31%	11.31%
\$(000) @ 2000 Mix						
St. Time		12,016,700	99,488		20,537	12,136,724
Overtime						1,809,991
Total						13,946,715
\$(000) @ New Mix						
St. Time		12,207,483	101,067		13,316	12,321,866
Overtime						1,588,770
Total						13,910,637
Difference		190,783	1,580		(7,220)	(221,221)
Entry Level vs. Avg.						-
						(36,079)
						(36,079)

Mix Calc

FY 2002 @ 2000 Mix		City Carriers				
		Career	Casual	% of Career	TE	Total
St. Time Work	a	189,693	4,046		565	194,304
Base	b	229,563	4,046	1.76%	582	234,191
Holiday	c	698				698
Total St. Time	b+c=d	230,260.89	4,046.25		582	234,889
Overtime	e					28,762
Total Work	a+c+e=f					223,764
Total	d+e=g					263,652
						263,652
						263,652
Overtime Ratio 1	e/d					12.25%
Overtime Ratio 2	e/f					12.85%
FY 2002 @ New Mix		City Carriers				
		Career	Casual	% of Career	TE	Total
St. Time Work	a	192,784	4,112		292	197,188
Base	b	233,304	4,112	1.76%	301	237,717
Holiday	c	710				710
Total St. Time	b+c=d	234,014	4,112		301	238,427
Overtime	e					25,226
Total Work	a+c+e=f					223,123
Total	d+e=g					263,652
Separations		14,712				263,652
Additions		15,563				263,652
					Empl OK	-
Overtime Ratio 1	e/d				OT OK	10.58%
Overtime Ratio 2	e/f			0.00000%	11.31%	11.31%
\$(000) @ 2000 Mix						
St. Time		12,650,402	103,453		21,568	12,775,423
Overtime						1,905,167
Total						14,680,590
\$(000) @ New Mix						
St. Time		12,856,573	105,139		11,144	12,972,856
Overtime						1,670,889
Total						14,643,745
Difference		206,171	1,686		(10,424)	(234,278)
Entry Level vs. Avg.						-
						(36,845)
						(36,845)

Mix Calc

Before Rates						
FY 2003 @ 2000 Mix						
		City Carriers				
		Career	Casual	% of Career	TE	Total
St. Time Work	a	191,527	4,085		570	196,183
Base	b	231,783	4,085	1.76%	588	236,456
Holiday	c	705				705
Total St. Time	b+c=d	232,488	4,085		588	237,161
Overtime	e					29,041
Total Work	a+c+e=f					225,928
Total	d+e=g					266,202
						266,202
						266,202
Overtime Ratio 1	e/d					12.25%
Overtime Ratio 2	e/f					12.85%
FY 2003 @ New Mix						
		City Carriers				
		Career	Casual	% of Career	TE	Total
St. Time Work	a	194,712	4,153		219	199,084
Base	b	235,637	4,153	1.76%	226	240,016
Holiday	c	717				717
Total St. Time	b+c=d	236,354	4,153		226	240,733
Overtime	e					25,470
Total Work	a+c+e=f					225,270
Total	d+e=g					266,202
Separations		22,078				266,202.0000
Additions		25,262				266,202.0000
					Empl OK	-
Overtime Ratio 1	e/d				OT OK	10.58%
Overtime Ratio 2	e/f			0.00000%	11.31%	11.31%
\$ (000) @ 2000 Mix						
St. Time		13,305,258	108,676		22,492	13,436,426
Overtime						2,003,851
Total						15,440,277
\$ (000) @ New Mix						
St. Time		13,526,501	110,483		8,633	13,645,617
Overtime						1,757,439
Total						15,403,056
Difference		221,244	1,807		(13,859)	(246,413)
Entry Level vs. Avg.						-
						(37,221)
						(37,221)

Mix Calc

After Rates						
FY 2003 @ 2000 Mix	City Carriers					
		Career	Casual	% of Career	TE	Total
St. Time Work	a	189,943	4,052		565	194,560
Base	b	229,866	4,051.59	1.76%	583	234,500
Holiday	c	699				699
Total St. Time	b+c=d	230,565	4,052		583	235,200
Overtime	e					28,800
Total Work	a+c+e=f					224,060
Total	d+e=g					264,000
						264,000
						264,000
Overtime Ratio 1	e/d					12.25%
Overtime Ratio 2	e/f					12.85%
FY 2003 @ New Mix	City Carriers					
		Career	Casual	% of Career	TE	Total
St. Time Work	a	193,100	4,119		219	197,438
Base	b	233,686	4,119	1.76%	226	238,031
Holiday	c	711				711
Total St. Time	b+c=d	234,397	4,119		226	238,741
Overtime	e					25,259
Total Work	a+c+e=f					223,407
Total	d+e=g					264,000
Separations		22,078				264,000
Additions		23,311				264,000
					Empl OK	-
Overtime Ratio 1	e/d				OT OK	10.58%
Overtime Ratio 2	e/f			0.00000%	11.31%	11.31%
\$(000) @ 2000 Mix						
St. Time		13,195,205	107,777		22,306	13,325,288
Overtime						1,987,277
Total						15,312,565
\$(000) @ New Mix						
St. Time		13,414,506	109,568		8,633	13,532,707
Overtime						1,742,901
Total						15,275,608
Difference		219,301	1,791		(13,673)	(244,376)
Entry Level vs. Avg.						-
						(36,957)
						(36,957)

Mix Calc

[illegible]

Mix Calc

Note: Additions cannot be negative. If this situation occurs, casuals should be decreased by enough to make additions equal zero.						
FY 2001 @ 2000 Mix						
		Mail Handlers				
		Career	Casual	% of Career	TE	Total
St. Time Work	a	46,071	6,433		-	52,504
Base	b	55,410	6,433	11.61%	-	61,844
Holiday	c	840				840
Total St. Time	b+c=d	56,250	6,433		-	62,684
Overtime	e					7,585
Total Work	a+c+e=f					60,929
Total	d+e=g					70,268
						70,268
						70,268
Overtime Ratio 1	e/d					12.10%
Overtime Ratio 2	e/f					12.45%
FY 2001 @ New Mix						
		Mail Handlers				
		Career	Casual	% of Career	TE	Total
St. Time Work	a	46,460	6,488		-	52,948
Base	b	55,879	6,488	11.61%	-	62,366
Holiday	c	847				847
Total St. Time	b+c=d	56,726	6,488		-	63,213
Overtime	e					7,055
Total Work	a+c+e=f					60,850
Total	d+e=g					70,268
Separations		2,078				70,268
Additions		1,169				70,268
					Empl OK	-
Overtime Ratio 1	e/d				OT OK	11.16%
Overtime Ratio 2	e/f			0.00000%	11.59%	11.59%
\$(000) @ 2000 Mix						
St. Time		2,862,178	150,056			3,012,234
Overtime						436,371
Total						3,448,606
\$(000) @ New Mix						
St. Time		2,886,367	151,324			3,037,692
Overtime						405,867
Total						3,443,559
Difference		24,189	1,268		-	(30,504)
Entry Level vs. Avg.						-
						(5,047)
						(5,047)

Mix Calc

FY 2002 @ 2000 Mix		Mail Handlers				
		Career	Casual	% of Career	TE	Total
St. Time Work	a	44,960	6,278		-	51,238
Base	b	54,074	6,278	11.61%	-	60,352
Holiday	c	820				820
Total St. Time	b+c=d	54,894	6,278		-	61,172
Overtime	e					7,402
Total Work	a+c+e=f					59,460
Total	d+e=g					68,574
						68,574
						68,574
Overtime Ratio 1	e/d					12.10%
Overtime Ratio 2	e/f					12.45%
FY 2002 @ New Mix		Mail Handlers				
		Career	Casual	% of Career	TE	Total
St. Time Work	a	45,340	6,331		-	51,671
Base	b	54,531	6,331	11.61%	-	60,862
Holiday	c	827			-	827
Total St. Time	b+c=d	55,358	6,331		-	61,689
Overtime	e					6,884
Total Work	a+c+e=f					59,382
Total	d+e=g					68,574
Separations		3,844				68,574
Additions		1,587				68,574
Added to Cell J24					Empl OK	-
Overtime Ratio 1	e/d				OT OK	11.16%
Overtime Ratio 2	e/f			0.00000%	11.59%	11.59%
\$ (000) @ 2000 Mix						
St. Time		2,914,273	152,635			3,066,908
Overtime						444,295
Total						3,511,203
\$ (000) @ New Mix						
St. Time		2,938,893	153,924			3,092,817
Overtime						413,236
Total						3,506,053
Difference		24,620	1,289		-	(31,059)
Entry Level vs. Avg.						-
						(5,150)
						(5,150)

Mix Calc

Before Rates						
FY 2003 @ 2000 Mix						
		Mail Handlers				
		Career	Casual	% of Career	TE	Total
St. Time Work	a	44,596	6,227		-	50,823
Base	b	53,636	6,227	11.61%	-	59,864
Holiday	c	813				813
Total St. Time	b+c=d	54,450	6,227		-	60,677
Overtime	e					7,342
Total Work	a+c+e=f					58,978
Total	d+e=g					68,019
						68,019
						68,019
Overtime Ratio 1	e/d					12.10%
Overtime Ratio 2	e/f					12.45%
FY 2003 @ New Mix						
		Mail Handlers				
		Career	Casual	% of Career	TE	Total
St. Time Work	a	44,973	6,280		-	51,253
Base	b	54,090	6,280	11.61%	-	60,370
Holiday	c	820				820
Total St. Time	b+c=d	54,910	6,280		-	61,190
Overtime	e					6,829
Total Work	a+c+e=f					58,902
Total	d+e=g					68,019
Separations		5,609.97				68,019
Additions		2,912				68,019
					Empl OK	-
Overtime Ratio 1	e/d				OT OK	11.16%
Overtime Ratio 2	e/f			0.00000%	11.59%	11.59%
\$ (000) @ 2000 Mix						
St. Time		3,033,667	157,944			3,191,611
Overtime						462,339
Total						3,653,950
\$ (000) @ New Mix						
St. Time		3,059,325	159,280			3,218,605
Overtime						430,022
Total						3,648,627
Difference		25,658	1,336		-	(32,317)
Entry Level vs. Avg.						-
						(5,323)
						(5,323)

Mix Calc

After Rates						
FY 2003 @ 2000 Mix		Mail Handlers				
		Career	Casual	% of Career	TE	Total
St. Time Work	a	43,641	6,094		-	49,735
Base	b	52,488	6,094	11.61%	-	58,582
Holiday	c	796				796
Total St. Time	b+c=d	53,284	6,094		-	59,378
Overtime	e					7,185
Total Work	a+c+e=f					57,716
Total	d+e=g					66,563
						66,563
						66,563
Overtime Ratio 1	e/d					12.10%
Overtime Ratio 2	e/f					12.45%
FY 2003 @ New Mix		Mail Handlers				
		Career	Casual	% of Career	TE	Total
St. Time Work	a	44,010	6,146		-	50,156
Base	b	52,932	6,146	11.61%	-	59,078
Holiday	c	803				803
Total St. Time	b+c=d	53,735	6,146		-	59,880
Overtime	e					6,683
Total Work	a+c+e=f					57,641
Total	d+e=g					66,563
Separations		5,609.97				66,563
Additions		1,754				66,563
					Empl OK	-
Overtime Ratio 1	e/d				OT OK	11.16%
Overtime Ratio 2	e/f			0.00000%	11.59%	11.59%
\$(000) @ 2000 Mix						
St. Time		2,968,733	154,563			3,123,296
Overtime						452,442
Total						3,575,739
\$(000) @ New Mix						
St. Time		2,993,828	155,870			3,149,698
Overtime						420,816
Total						3,570,514
Difference		25,095	1,307		-	(31,627)
Entry Level vs. Avg.						-
						(5,225)
						(5,225)

Mix Calc

Clerks A-J						
FY 2000 Rates @ FY 2000 Actual Mix - Reconciliation						
\$(000)						
		Career	Casual		TE	Total
St. Time		13,416,360	355,747		207,770	13,979,877
Overtime						1,408,943
Total Derived Personnel Cost						15,388,820
Total Workyears						317,285
Avg. Personnel Cost						48,501.55
Actual Personnel Cost						15,388,820
Difference						-
FY 2001 Rates @ FY 2000 Actual Mix - Reconciliation						
\$(000)						
		Career	Casual		TE	Total
St. Time		14,113,194	370,452		216,432	14,700,078
Overtime						1,481,455
Total Derived Personnel Cost						16,181,534
Total Workyears						317,285
Avg. Personnel Cost						50,999.97
Actual Personnel Cost						16,181,534
Difference						(0)
FY 2002 Rates @ FY 2000 Actual Mix - Reconciliation						
\$(000)						
		Career	Casual		TE	Total
St. Time		14,670,416	385,917		223,328	15,279,661
Overtime						1,540,018
Total Derived Personnel Cost						16,819,679
Total Workyears						317,285
Avg. Personnel Cost						53,011.24
Actual Personnel Cost						16,819,679
Difference						(0)
FY 2003 Rates @ FY 2000 Actual Mix - Reconciliation						
\$(000)						
		Career	Casual		TE	Total
St. Time		15,236,484	402,397		230,658	15,869,539
Overtime						1,599,648
Total Derived Personnel Cost						17,469,187
Total Workyears						317,285
Avg. Personnel Cost						55,058.32
Actual Personnel Cost						17,469,187
Difference						0

Mix Calc

City Carriers						
FY 00 Rates @ FY 00 Actual Mix - Reconciliation						
\$(000)						
		Career	Casual	TE	Total	
St. Time		11,318,931	97,002	18,772	11,434,704	
Overtime					1,705,283	
Total Derived Personnel Cost					13,139,987	
Total Workyears					266,971	
Avg. Personnel Cost					49,218.69	
Actual Personnel Cost					13,139,987	
Difference					-	
FY 01 Rates @ FY 00 Actual Mix - Reconciliation						
\$(000)						
		Career	Casual	TE	Total	
St. Time		12,172,869	100,781	20,803	12,294,454	
Overtime					1,833,514	
Total Derived Personnel Cost					14,127,967	
Total Workyears					266,971	
Avg. Personnel Cost					52,919.39	
Actual Personnel Cost					14,127,968	
Difference					(1)	
FY 02 Rates @ FY 00 Actual Mix - Reconciliation						
\$(000)						
		Career	Casual	TE	Total	
St. Time		12,809,678	104,756	21,839	12,936,273	
Overtime					1,929,155	
Total Derived Personnel Cost					14,865,428	
Total Workyears					266,971	
Avg. Personnel Cost					55,681.71	
Actual Personnel Cost					14,865,429	
Difference					(1)	
FY 03 Rates @ FY 00 Actual Mix - Reconciliation						
\$(000)						
		Career	Casual	TE	Total	
St. Time		13,343,728	108,990	22,557	13,475,276	
Overtime					2,009,645	
Total Derived Personnel Cost					15,484,921	
Total Workyears					266,971	
Avg. Personnel Cost					58,002.15	
Actual Personnel Cost					15,484,922	
Difference					(1)	

Mix Calc

Mail Handlers						
FY 00 Rates @ FY 00 Actual Mix - Reconciliation						
\$(000)						
		Career	Casual		TE	Total
St. Time		2,785,133	147,601		-	2,932,734
Overtime						424,854
Total Derived Personnel Cost						3,357,588
Total Workyears						72,016
Avg. Personnel Cost						46,622.83
Actual Personnel Cost						3,357,588
Difference						-
FY 01 Rates @ FY 00 Actual Mix - Reconciliation						
\$(000)						
		Career	Casual		TE	Total
St. Time		2,933,357	153,788		-	3,087,145
Overtime						447,223
Total Derived Personnel Cost						3,534,368
Total Workyears						72,016
Avg. Personnel Cost						49,077.56
Actual Personnel Cost						3,534,368
Difference						0
FY 02 Rates @ FY 00 Actual Mix - Reconciliation						
\$(000)						
		Career	Casual		TE	Total
St. Time		3,060,542	160,295		-	3,220,837
Overtime						466,594
Total Derived Personnel Cost						3,687,432
Total Workyears						72,016
Avg. Personnel Cost						51,202.98
Actual Personnel Cost						3,687,432
Difference						0
FY 03 Rates @ FY 00 Actual Mix - Reconciliation						
\$(000)						
		Career	Casual		TE	Total
St. Time		3,211,934	167,225		-	3,379,159
Overtime						489,507
Total Derived Personnel Cost						3,868,666
Total Workyears						72,016
Avg. Personnel Cost						53,719.57
Actual Personnel Cost						3,868,667
Difference						(0)

Summary

Roll-forward Model Workyear Mix Adjustment (PRC Version)				09/20/01	
Summary					
(\$ 000)					
FY 2001	Clerks A-J	City Carriers	Mail Handlers	Total	Source
Chg. in Career @ Avg.	(35,906)	190,783	24,189	179,066	
Extended Step vs. Avg.					
Casual	(942)	1,580	1,268	1,905	
Transitional	21,083	(7,220)		13,862	
Subtotal Straight Time	(15,766)	185,142	25,457	194,833	
Overtime	94	(221,221)	(30,504)	(251,631)	
Total Change from 2000 Mix	(15,673)	(36,079)	(5,047)	(56,798)	
Subtotal Comp 253			(20,720)		
FY 2002					
Chg. in Career @ Avg.	(45,780)	206,171	24,620	185,011	
Extended Step vs. Avg.					
Casual	(1,204)	1,686	1,289	1,771	
Transitional	26,685	(10,424)		16,261	
Subtotal Straight Time	(20,299)	197,434	25,909	203,044	
Overtime	93	(234,278)	(31,059)	(265,244)	
Total Change from 2000 Mix	(20,206)	(36,845)	(5,150)	(62,201)	
Subtotal Comp 253			(25,356)		
FY 2003 Before Rates					
Chg. in Career @ Avg.	(50,633)	221,244	25,658	196,268	
Extended Step vs. Avg.					
Casual	(1,337)	1,807	1,336	1,806	
Transitional	29,339	(13,859)		15,480	
Subtotal Straight Time	(22,631)	209,192	26,993	213,554	
Overtime	94	(246,413)	(32,317)	(278,636)	
Total Change from 2000 Mix	(22,537)	(37,221)	(5,323)	(65,082)	
Subtotal Comp 253			(27,860)		
FY 2003 After Rates					
Chg. in Career @ Avg.	(58,607)	219,301	25,095	185,789	
Extended Step vs. Avg.					
Casual	(1,548)	1,791	1,307	1,550	
Transitional	34,002	(13,673)		20,329	
Subtotal Straight Time	(26,153)	207,419	26,402	207,668	
Overtime	97	(244,376)	(31,627)	(275,906)	
Total Change from 2000 Mix	(26,056)	(36,957)	(5,225)	(68,237)	
Subtotal Comp 253			(31,281)		

Summary

Roll-forward Model Workyear Mix Adjustment (PRC Version)				09/20/01	
Summary					
(\$ 000)					
	Clerks A-J	City Carriers	Mail Handlers	Total	Source
FY 2000 Personnel Cost	15,388,820	13,139,987	3,357,588	18,746,408	Chapter IIc.
Workyears	317,285	266,971	72,016	389,301	Chapter IIIa.
Average	48,502	49,219	46,623	48,154	
FY 2001 S&B @ 2000 Mix	15,788,886	13,946,715	3,448,606	19,237,492	
Workyears	309,586	263,546	70,268	379,855	
Avg	51,000	52,919	49,078	50,644	
% Chg. from prior year	5.15%	7.52%	5.27%	5.17%	
Est. Year S&B @ New Mix	15,773,213	13,910,637	3,443,559	19,216,772	
Avg	50,949	52,782	49,006	50,590	
% Chg. from prior year	5.05%	7.24%	5.11%	5.06%	
FY 2002 S&B @ 2000 Mix	16,015,835	14,680,590	3,511,203	19,527,038	
Workyears	302,121	263,652	68,574	370,696	
Avg	53,011	55,682	51,203	52,677	
% Chg. from prior year	3.94%	5.22%	4.33%	4.01%	
Est. Year S&B @ New Mix	15,995,630	14,643,745	3,506,053	19,501,682	
Avg	52,944	55,542	51,128	52,608	
% Chg. from prior year	3.92%	5.23%	4.33%	3.99%	
Before Rates					
FY 2003 S&B @ 2000 Mix	16,499,622	15,440,277	3,653,950	20,153,572	
Workyears	299,675	266,202	68,019	367,694	
Avg	55,058	58,002	53,720	54,811	
% Chg. from prior year	7.96%	9.60%	9.46%	8.23%	
Est. Year S&B @ New Mix	16,477,085	15,403,056	3,648,627	20,125,712	
Avg	54,983	57,862	53,641	54,735	
% Chg. from prior year	7.92%	9.62%	9.46%	8.19%	
After Rates					
FY 2003 S&B @ 2000 Mix	16,146,456	15,312,565	3,575,739	19,722,194	
Workyears	293,261	264,000	66,563	359,824	
Avg	55,058	58,002	53,720	54,811	
% Chg. from prior year	7.96%	9.60%	9.46%	8.23%	
Est. Year S&B @ New Mix	16,120,400	15,275,608	3,570,514	19,690,914	
Avg	54,969	57,862	53,641	54,724	
% Chg. from prior year	7.89%	9.62%	9.46%	8.17%	

Summary

Roll-forward Model Workyear Mix Adjustment (PRC Version)				09/20/01
Summary				
(\$ 000)				
Workyear Assumptions	FY 2000	FY 2001	FY 2002	FY 2003
Clerks				
Overtime as % of tot wkhrs	8.95%	8.95%	8.95%	8.95%
Casuals as a % of career	5.95%	5.95%	5.95%	5.95%
TE REC base workyears	6,114	5,769	5,827	5,827
TE other base workyears	1,324	2,213	2,145	2,145
Total TE base workyears	7,438	7,983	7,972	7,972
Career retirements	3.7%	3.7%	3.7%	3.7%
Extended step differential	NA	NA	NA	NA
City Carriers				
Overtime as % of tot wkhrs	12.85%	11.31%	11.31%	11.31%
Casuals as a % of career	1.76%	1.76%	1.76%	1.76%
TE REC base workyears				
TE other base workyears	590	377	301	226
Total TE base workyears	590	377	301	226
Career retirements	3.2%	3.2%	3.2%	3.2%
Extended step differential	NA	NA	NA	NA
Mail Handlers				
Overtime as % of tot wkhrs	12.45%	11.59%	11.59%	11.59%
Casuals as a % of career	11.61%	11.61%	11.61%	11.61%
TE REC base workyears				
TE other base workyears				
Total TE base workyears				
Career retirements	3.7%	3.7%	3.7%	3.7%
Extended step differential	NA	NA	NA	NA

Assumptions

Assumptions for Workyear Mix Calculations				
Cells requiring manual entries are shown as				
			123	
1. Overtime Assumptions				
	St. Time	Overtime	Total	Source
Func 2B (city delivery)	429,484,772	53,516,851	483,001,623	1/
Less Non bargaining	28,798,639	2,423,808	31,222,447	1/
	400,686,133	51,093,043	451,779,176	
City Carrier o/t Ratio		11.31%		
Functions 1&4				
Total Func 1	368,056,708	39,231,672	405,288,380	1/
Total Func 4	238,583,553	22,408,558	260,992,111	1/
Less:				
Non-Barg. Func 1	24,792,199	1,579,529	26,371,728	1/
Non-Barg. Func 4	12,842,193	805,165	13,647,358	1/
Mailhandlers Career	94,317,446	12,757,080	107,074,526	1/
Mailhandler Casual	12,291,242	1,223,115	13,514,357	1/
Total clerks	460,397,181	45,275,341	505,672,522	
Clerk o/t ratio		8.95%		
Mailhandler o/t ratio		11.59%		
Functions 1&4				
Total Casual 1	34,749,028	3,348,013	38,097,041	1/
Total Casual 4	7,673,678	558,844	8,232,722	1/
Total Casual	42,422,906	3,906,857	46,329,763	
PFY 2000 Actual				
Casual Clerks	32,205,367	3,707,111	35,912,478	73.47% 2/
Casual Mailhandlers	13,451,272	1,338,551	14,789,823	26.53% 2/
Total Clerk/Mailhandler	45,656,639	5,045,662	50,702,301	100.00%
Casual Clerks	63.5%	7.3%	70.8%	
Casual Mailhandlers	26.5%	2.6%	29.2%	
Total Clerk/Mailhandler	90.0%	10.0%	100.0%	
1/ FY 01 Operating Budget as of a/p 6 reporting. No change from actual planned for FY's 02 or 03.				
2/ National Payroll Hour Summary Report A/P 13 YTD PFY 2000				
(Report AAW120P1).				

Assumptions

O/T Ratio Over/(Under) Plan		0.00%						
(Variance to planned overtime ratio through a/p 6 PFY 2001								
2. Total TE Requirements								
FY 2000 Actual	Clerks				Carriers			
Paid Employees	REC	Other	Total	Ratio		Ratio	XMAS	
1	9,645	1,407	11,052		827			
2	10,992	1,452	12,444		791			
3	13,892	1,540	15,432		780		1.263828239	
4	15,925	1,628	17,553		776		1.146343219	
5	10,743	1,837	12,580		754			
6	9,851	1,997	11,848		719			
7	10,168	2,293	12,461		712			
8	9,903	2,446	12,349		662			
9	10,056	2,661	12,717		612			
10	9,706	2,787	12,493		599			
11	9,490	2,939	12,429		565			
12	9,363	3,375	12,738		561			
13	9,193	3,732	12,925		538			
Avg No. of Employees	10,687	2,315	13,002		684			
Base Workyears	6,114	1,324	7,438	0.572116601	590	0.861717626		
1	9,492	3,846	13,338		520			
2	9,984	3,981	13,965		506		5.2%	
3	11,868	4,055	15,923		502		18.9%	
4	13,066	4,039	17,105		452		10.1%	
5	9,983	3,977	13,960		432		-23.6%	
6	9,484	3,948	13,412		417			
7	9,483	3,870	13,353		406			
8	9,538	3,830	13,368		413			
9	9,643	3,749	13,392		415			
10	9,643	3,749	13,392		412			
11	9,643	3,749	13,392		409			
12	9,643	3,749	13,392		406			
13	9,643	3,749	13,392		404			
Avg Employees	10,084	3,869	13,953		438			
Wk yr Increase								
FY 2001 Base Wkys	5,769	2,213	7,983		377			

Assumptions

1	9,643	3,749	13,392		396		
2	10,143	3,749	13,892		388	500	
3	12,057	3,749	15,806		380	1914	
4	13,274	3,749	17,023		372	1217	
5	10,142	3,749	13,891		365	-3132	
6	9,643	3,749	13,392		357		
7	9,643	3,749	13,392		349		
8	9,643	3,749	13,392		341		
9	9,643	3,749	13,392		334		
10	9,643	3,749	13,392		326		
11	9,643	3,749	13,392		318		
12	9,643	3,749	13,392		310		
13	9,643	3,749	13,392		303		
Avg Employees	10,185	3,749	13,934		349		
Wk yr Increase							
FY 2002 Base Wkys	5,827	2,145	7,972		301		
1	9,643	3,749	13,392		297		
2	10,143	3,749	13,892		291	500	
3	12,057	3,749	15,806		285	1914	
4	13,274	3,749	17,023		279	1217	
5	10,142	3,749	13,891		274	-3132	
6	9,643	3,749	13,392		268		
7	9,643	3,749	13,392		262		
8	9,643	3,749	13,392		256		
9	9,643	3,749	13,392		250		
10	9,643	3,749	13,392		244		
11	9,643	3,749	13,392		239		
12	9,643	3,749	13,392		233		
13	9,643	3,749	13,392		227		
Avg Employees	10,185	3,749	13,934		262		
Wk yr Increase							
FY 2003 Base Wkys	5,827	2,145	7,972		226		
Source: Actual paid employees through a/p 9 PFY 2001 taken from the							
On Rolls and Paid Employee Statistics Report PAA500PI.							
Estimated number of clerk and carrier TE's provided by Program Managers.							

Assumptions

3. REC Site Clerk Workhour Requirements						
		FY 2000	FY 2001	FY 2002	FY 2003	Source
Total Chg in TE Workhours			-	-	-	
Conv. Factor			1,987	1,987	1,987	
Workyears			-	-	-	
Swide workyears			0			
Total TE workyears			-	-	-	
4. Analysis of Leave Hours and Hours Worked						
	Full Time	PTR	PTF	Total Career	Transitional	
Clerks						
St. Work	350,463,510	6,435,412	95,224,054	452,122,976	14,048,748	
Training	3,082,735	64,463	1,896,094	4,843,292	802,416	
Total St. Work	353,546,245	6,499,875	96,920,148	456,966,268	14,651,164	
Annual	39,989,773	629,601	6,937,384	47,556,758	416,696	
Holiday	17,120,188	267,648	(114)	17,387,722		
Sick	19,695,540	307,709	3,378,609	23,381,858	(8)	
Military	201,851	3,318	47,023	252,192		
Other	761,016	13,254	128,320	902,590	567	
COP	263,016	3,360	60,086	326,462	1,879	
Total Leave	78,031,384	1,224,890	10,551,308	89,807,582	419,134	
Total Straight Time Hours				546,773,850	15,070,298	
Leave as % of Straight Time				16.42%	2.78%	
Work as % of Straight Time				83.58%	97.22%	

Assumptions

City Carriers								
St. Work	337,859,988	1,872,126	26,811,039	366,143,153	1,140,776			
Training	1,458,662	13,478	1,336,023	2,808,163	11,886			
Total St. Work	339,118,650	1,885,604	28,147,062	368,951,316	1,152,662			
Annual	37,333,046	145,005	3,119,347	40,597,398	35,663			
Holiday	16,173,562	68,604	192	16,242,358				
Sick	17,355,346	59,452	1,438,178	18,852,976	-			
Military	390,036	1,083	39,652	430,771	-			
Other	803,526	2,790	88,410	894,726				
COP	441,874	2,516	84,017	528,407	576			
Total Leave	72,497,390	279,450	4,769,796	77,546,636	36,239			
Total Straight Time Hours				446,497,952	1,188,901			
Leave as % of Straight Time				17.37%	3.05%			
Work as % of Straight Time				82.63%	96.95%			
Mailhandlers								
St. Work	86,961,992	471,357	8,482,658	95,916,007				
Training	382,376	2,206	77,055	461,637				
Total St. Work	87,344,368	473,563	8,559,713	96,377,644				
Annual	8,689,552	44,902	455,167	9,189,621				
Holiday	4,269,794	19,889	21	4,289,704				
Sick	5,211,684	23,941	297,706	5,533,331				
Military	99,261	276	5,527	105,064				
Other	252,966	566	15,687	269,219				
COP	136,163	368	14,475	151,006				
Total Leave	18,659,420	89,942	788,583	19,537,945				
Total Straight Time Hours				115,915,589				
Leave as % of Straight Time				16.86%				
Work as % of Straight Time				83.14%				
Source: National Payroll Hour Summary Report A/P 13 YTD PFY 2000								
(Report AAW120P1).								

Assumptions

5. Derivation of Extended Step Differential								
The extended step adjustment is now calculated as an offset to step increases. This approach improves the estimate by including the impact of rural carriers and other bargaining which previously were not calculated. The new methodology is also more accurate because it uses the difference between the top step (retirements) and the bottom step (new hires). Please see the STEP-99 and STEP-1&2 sheets in the uncst_est.xls workbook for further details.								
6. Workyear Mix Adjustment Methodology								
1- Enter base year National Payroll Hour Summary data into ot ratio and lv ratio sheets. Enter actual and estimated entry level and top steps into extstep sheet. Enter actual and estimated paid employee and base workyear data into tot te's sheet.								
2- Verify average base and overtime compensation and benefits for career, casual, and transitional employees. Enter retirement % into assumption section on clerk sheet.								
3- Verify the workyear mix for the base year (FY 2000).								
4- Verify total workyears for estimate year one (FY 01). The model will calculate FY 01 workyears at the FY 00 mix.								
5- Calculate FY 01 workyears at the new mix.								
a. Verify total workyears in each craft sheet.								
b. Enter overtime ratio # one. Several iterations may be required until the desired ratio number 2 is obtained.								
c. Enter the number of base career workyears required to balance to total workyears. Several iterations between overtime and career base workyears may be required.								
6. Repeat steps 4 and 5 for the second and third estimate years (FY's 02 and 03).								

Workyear Mix Percentage Matrix for Table xx of USPS x-x										
	FY 2000 Actual		FY 2001 Est.		FY 2002 Est.		Test Year BR Est.		Test Year AR Est.	
Clerks A-J	Workyears	% of St Time	Workyears	% of St Time	Workyears	% of St Time	Workyears	% of St Time	Workyears	% of St Time
Career Base	267,310	91.284%	260,144	91.046%	253,701	90.985%	251,586	90.963%	246,042	90.904%
Career Holiday	2,173	0.742%	2,115	0.740%	2,062	0.740%	2,045	0.739%	2,000	0.739%
Casual	15,913	5.434%	15,487	5.420%	15,103	5.416%	14,977	5.415%	14,647	5.412%
Transitional	7,438	2.540%	7,983	2.794%	7,972	2.859%	7,972	2.882%	7,972	2.945%
Subtotal St Time	292,835	100.000%	285,728	100.000%	278,838	100.000%	276,580	100.000%	270,661	100.000%
Overtime	24,450	8.349%	23,858	8.350%	23,283	8.350%	23,094	8.350%	22,600	8.350%
City Carriers	5.95%			5.953%						
Career Base	232,453	97.732%	233,114	97.820%	233,304	97.851%	235,637	97.883%	233,686	97.883%
Career Holiday	707	0.297%	709	0.298%	710	0.298%	717	0.298%	711	0.298%
Casual	4,097	1.723%	4,109	1.724%	4,112	1.725%	4,153	1.725%	4,119	1.725%
Transitional	590	0.248%	377	0.158%	301	0.126%	226	0.094%	226	0.095%
Subtotal St Time	237,847	100.000%	238,309	100.000%	238,427	100.000%	240,733	100.000%	238,741	100.000%
Overtime	29,125	12.245%	25,237	10.590%	25,226	10.580%	25,470	10.580%	25,259	10.580%
Mail Handlers										
Career Base	56,788	88.397%	55,879	88.397%	54,531	88.397%	54,090	88.397%	52,932	88.397%
Career Holiday	861	1.340%	847	1.340%	827	1.340%	820	1.340%	803	1.340%
Casual	6,593	10.263%	6,488	10.263%	6,331	10.263%	6,280	10.263%	6,146	10.263%
Transitional		0.000%		0.000%		0.000%		0.000%		0.000%
Subtotal St Time	64,243	100.000%	63,213	100.000%	61,689	100.000%	61,190	100.000%	59,880	100.000%
Overtime	7,773	12.100%	7,055	11.160%	6,884	11.160%	6,829	11.160%	6,683	11.160%

**Impact of PRC Volume Effect
On Final Adjustments**

USPS Final Adj - PRC

Summary of Final Adj Impact on Net Income (Loss)
\$(000)

	2001	2002	2003 BR	2003 AR
Revenue	66,343,978	68,823,489	70,583,310	74,839,814
Rollforward expenses	68,388,053	70,714,661	73,818,963	72,756,104
Workyear Mix	(56,798)	(62,201)	(65,082)	(68,237)
Rollforward w mix	68,331,255	70,652,460	73,753,881	72,687,867
Final Adj's				
Mail Mix Change	(359,421)	(542,188)	(667,459)	(702,235)
Delivery/Signature Confirm.				
(Kiefer)				-
(Nieto)				18,552
Line of Travel			(26,710)	(26,710)
Bundle Breakage			(16,198)	(16,198)
Expedited Mail Supplies			(37,000)	(37,000)
Subtotal Final Adj's	(359,421)	(542,188)	(747,367)	(763,591)
Total Expenses	67,971,834	70,110,272	73,006,514	71,924,276
Net Income (Loss)	(1,627,856)	(1,286,783)	(2,423,204)	2,915,538
Mail Mix Final Adj	Piggybacked Amounts from USPS-LR-J-86			
Window Clerks	526	(1,538)	(3,069)	(3,389)
Mail Processing	(269,008)	(394,475)	(476,295)	(500,348)
Total Seg 3	(268,482)	(396,013)	(479,364)	(503,737)
City Carriers	(37,673)	(50,437)	(59,931)	(62,183)
Vehicle Drivers	(6,900)	(10,954)	(14,355)	(14,967)
Rural Carriers	(16,871)	(20,615)	(23,683)	(25,308)
Supervisors				
Clerks				
Equip Maint				
Vehicle Drivers				
Total Personnel Comp	(329,925)	(478,019)	(577,332)	(606,195)
Transportation	(29,496)	(64,170)	(90,127)	(96,040)
Total	(359,421)	(542,188)	(667,459)	(702,235)
Check	(359,421)	(542,188)	(667,459)	(702,235)
	-	-	-	-

USPS Final Adj - PRC

	Piggy Back Factors from USPS-LR-J-80			
	Supervisors	Clerks	Equip Maint	Vehicle Drivers
Window Clerks	0.100			
Mail Processing	0.088			
Mail Processing			0.067	
Total Seg 3				
City Carriers	0.079			
City Carriers		0.044		
City Carriers				0.007
Vehicle Drivers	0.067			
Vehicle Drivers		0.045		
Rural Carriers	0.010			
Rural Carriers		0.041		
Rural Carriers				0.005
Supervisors				
Clerks				
Equip Maint				
Vehicle Drivers				
Total Personnel Comp				
Transportation				
Total				
Check				
Bundle Breakage				
Clerks/mailhandlers			(16,198)	(16,198)
Line of Travel				
City Carriers			(26,710)	(26,710)
Total Personnel Comp			(42,908)	(42,908)
Domestic Air	1,830,607	1,819,550	1,888,793	1,792,872
Highway	2,345,207	2,463,859	2,545,228	2,465,048
Railroad	245,846	249,753	258,091	251,982
Domestic Water	30,578	31,481	33,296	32,220
Total Transportatio	4,452,238	4,564,643	4,725,408	4,542,122
Expedited Supplies			(37,000)	(37,000)
Cost Segment Total			(79,908)	(79,908)
Other (unallocated)				18,552
Total			(79,908)	(61,356)

USPS Final Adj - PRC

2001 2002 2003 BR 2003 AR
Piggy Back Amounts by Category

Window Clerks	48	(140)	(279)	(308)
Mail Processing	(21,757)	(31,904)	(38,521)	(40,467)
Mail Processing	(16,923)	(24,817)	(29,964)	(31,477)
Total Seg 3	(38,632)	(56,860)	(68,764)	(72,252)
City Carriers	(2,758)	(3,693)	(4,388)	(4,553)
City Carriers	(1,575)	(2,109)	(2,506)	(2,600)
City Carriers	(245)	(327)	(389)	(404)
Vehicle Drivers	(433)	(688)	(902)	(940)
Vehicle Drivers	(298)	(473)	(620)	(647)
Rural Carriers	(159)	(194)	(223)	(239)
Rural Carriers	(661)	(808)	(928)	(991)
Rural Carriers	(78)	(95)	(109)	(117)
Supervisors				
Clerks				
Equip Maint				
Vehicle Drivers				
Total Personnel	(44,840)	(65,249)	(78,830)	(82,743)
Transportation				
Total	(44,840)	(65,249)	(78,830)	(82,743)

USPS Final Adj - PRC

	2001	2002	2003 BR	2003 AR
	Amounts with Piggybacks Allocated to Cost Component			
Window Clerks	478	(1,399)	(2,790)	(3,081)
Mail Processing				
Mail Processing	(230,328)	(337,754)	(407,810)	(428,404)
Total Seg 3	(229,850)	(339,153)	(410,600)	(431,485)
City Carriers				
City Carriers				
City Carriers	(33,095)	(44,307)	(52,647)	(54,626)
Vehicle Drivers				
Vehicle Drivers	(6,168)	(9,792)	(12,833)	(13,379)
Rural Carriers				
Rural Carriers				
Rural Carriers	(15,973)	(19,518)	(22,422)	(23,962)
Supervisors	(25,060)	(36,619)	(44,313)	(46,507)
Clerks	(2,535)	(3,390)	(4,054)	(4,239)
Equip Maint	(322)	(423)	(498)	(520)
Vehicle Drivers	(16,923)	(24,817)	(29,964)	(31,477)
Total Personnel Comp	(329,925)	(478,019)	(577,332)	(606,195)
Transportation	(29,496)	(64,170)	(90,127)	(96,040)
Total	(359,421)	(542,188)	(667,459)	(702,235)
Check	(359,421)	(542,188)	(667,459)	(702,235)
	-	-	-	-
Supervisors	(25,060)	(36,619)	(44,313)	(46,507)
Clerks/MH's	(232,384)	(342,543)	(430,852)	(451,922)
	0	0	0	0
City Carriers	(33,095)	(44,307)	(79,357)	(81,336)
Veh Drivers	(23,091)	(34,609)	(42,797)	(44,857)
Rural Carriers	(15,973)	(19,518)	(22,422)	(23,962)
Equip Maint	(322)	(423)	(498)	(520)
	0	0	0	0
Total Personnel	(329,925)	(478,019)	(620,240)	(649,103)
Domestic Air	(12,128)	(25,579)	(36,025)	(37,909)
Domestic Hwy	(15,537)	(34,637)	(48,545)	(52,122)
Domestic Rail	(1,629)	(3,511)	(4,923)	(5,328)
Domestic Water	(203)	(443)	(635)	(681)
Total Transp	(29,496)	(64,170)	(90,127)	(96,040)
Expedited Supplies	-	-	(37,000)	(37,000)
	(359,421)	(542,188)	(747,367)	(782,143)
Unallocated	-	-	-	18,552
Totals	(359,421)	(542,188)	(747,367)	(763,591)
Check	(359,421)	(542,188)	(747,367)	(763,591)
	-	-	-	-

PIGGYBACK FINAL ADJUSTMENTS
PRC TEST YEAR

using TOTAL volume variable costs						---* C/S 8 *---		
Cost Seg.	line no.	* C/S 3 *			---* C/S 6 & 7 *---	Vehicle	---* C/S 10 *---	
		Mail Processing (1)	Window Service (2)	Clerk/ Messengers (3)	City Carriers (4)	Service Drivers (5)	Rural Carriers (6)	
SALARIES								
—	direct	1	14,508,321	1,170,887	25,733	7,806,297	377,407	2,203,555
3	quality control	2	38,103					
2	quality control	3	39,237					
2	supervision	4	946,573	97,885	5,543	489,639	23,543	11,724
2	supervision central mail markup	5	50,098					
2	joint supv. clks./mailh. & city carriers	6	171,300	13,788		91,927		
2	general supervision	7	315	10		67		
4	CAG K clerks	8	5,128					
11	equipment maintenance	9	974,343					
12	mvs personnel	10			1,883	51,008	21,370	10,211
	subtotal salaries	11	16,733,418	1,282,570	33,159	8,438,938	422,320	2,225,490
2	higher level supervision	12	43,057	3,300	85	21,714	1,087	5,726
3	administrative clerks: gen'l. office & clerical .	13	575,451	44,107	1,140	290,209	14,523	76,533
	subtotal estimated salaries	14	17,351,926	1,329,977	34,384	8,750,861	437,930	2,307,749
2	employee and labor relations	15	72	6	0	36	2	10
2	time and attendance (C/S 2)	16	26,444	2,027	52	13,336	668	3,517
3	time and attendance (C/S 3)	17	100,099	7,672	199	50,482	2,526	13,313
	total estimated salaries	18	17,478,541	1,339,682	34,635	8,814,715	441,126	2,324,589
CALCULATION OF PIGGYBACK RATIOS:								
	Directs/Sum of DIRECTS ...	19	14,513,449	1,170,887	25,733	7,806,297	377,407	2,203,555
	Directs/Sum of DIRECTS from lines no. ...		1 & 8	1	1	1	1	1
RATIOS = Grand Total / Directs .. L18 / L19		20	1.204	1.144	1.346	1.129	1.169	1.055
Piggybacks by Category								
	Supervisors		0.088	0.100	0.221	0.079	0.067	0.010
	Clerks		0.049	0.044	0.052	0.044	0.045	0.041
	Equipment Maintenance		0.067	0.000	0.000	0.000	0.000	0.000
	MVS Drivers		0.000	0.000	0.073	0.007	0.057	0.005
	Other		0.000	0.000	0.000	0.000	0.000	0.000

Summary of Final Adjustments by Cost Segment (000s)
PRC Version

	2001	2002	BR 2003	AR 2003
Mail Processing (c/s 3.1)				
First-Class Presort	(55,930)	(89,047)	(103,365)	(102,475)
First-Class Presort Cards	(2,665)	(2,875)	(3,605)	(5,238)
Priority (For Presort)	(527)	(4,214)	(4,591)	(4,326)
Standard Regular	(186,309)	(248,446)	(294,829)	(308,377)
Parcel Post	(23,577)	(49,893)	(69,906)	(79,932)
Window Service (c/s 3/2)				
First-Class Presort	104	98	94	251
Standard Regular	70	70	74	47
Parcel Post	351	(1,706)	(3,237)	(3,687)
City Carrier (c/s 6 & 7)				
First-Class Presort	(8,776)	(16,205)	(21,133)	(20,907)
First-Class Presort Cards	(227)	(326)	(485)	(451)
Standard Regular	(28,669)	(33,905)	(38,313)	(40,826)
Vehicle Service Driver (c/s 8)				
First-Class Presort	234	220	211	566
Standard Regular	(2,442)	(2,435)	(2,583)	(2,772)
Parcel Post	(4,692)	(8,739)	(11,983)	(12,761)
Rural Carrier (c/s 10)				
First-Class Presort	(2,148)	(3,277)	(4,039)	(4,418)
First-Class Presort Cards	(48)	(68)	(102)	(94)
Standard Regular	(14,675)	(17,269)	(19,541)	(20,796)
Transportation (c/s 14)				
First-Class Presort	3,946	3,069	2,779	7,441
Standard Regular	(14,831)	(14,293)	(14,620)	(15,684)
Parcel Post	(18,611)	(52,946)	(78,286)	(87,797)
Total				
First-Class Presort	(62,569)	(105,142)	(125,452)	(119,542)
First-class Presort Cards	(2,940)	(3,270)	(4,191)	(5,783)
Priority (For Presort)	(527)	(4,214)	(4,591)	(4,326)
Standard Regular	(246,856)	(316,278)	(369,813)	(388,407)
Parcel Post	(46,528)	(113,285)	(163,412)	(184,177)
Total For All Classes	(359,421)	(542,188)	(667,459)	(702,235)

Source: LR J-86 Attachment I, p.16.

ROLLFORWARD CHANGE REPORTS
PRC VERSION

**** TSO FOREGROUND HARDCOPY ****
DSNAME=H37060.PRINTO

USPS 10-4730 DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY01PRC 02170000
NISDC SUMMARY TABLE
ALA460P1 (\$ 000)

* FY00BYP COST MAIL NONVOLUME ADDITIONAL OTHER FY01PRC*
* COSTS LEVEL VOLUME WORKLOAD WORKDAY COST PROGRAMS *
* EFFECT EFFECT EFFECT REDUCTIONS *

*
C/S-1 0251 1773011 45200 -1505 -338 -7410 1808958
C/S-2 0252 3664887 82832 -8039 4292 -7847 -47498 571 3689198
C/S-3 0253 18746409 969491 -86919 905 -11478 -378787 -2131 19237490
C/S-4 0254 7076 462 -24 -15 7499
C/S-6 0256 4157883 312626 -11077 -2704 -120130 -26966 4309632
C/S-7 0257 8982106 675357 -1334 45667 -28775 -35933 9637088
C/S-8 0258 518562 25680 1198 -1098 544342
C/S-10 0260 4233565 221478 676 63156 -13038 4505837
C/S-11 0261 2560323 125192 -4073 34097 -9853 -9263 39226 2735649
C/S-12 0262 772461 26389 -114 3114 -2330 33902 833422
C/S-13 0263 356582 9853 -6 2577 -407 9934 378533
C/S-14 0264 4721370 167301 18938 -2224 -193000 406500 5118885
C/S-15 0265 1555946 87621 16821 -3653 -40000 120108 1736843
C/S-16 0266 3317282 52611 -5128 -553 -9898 3354314
C/S-17 0267 42395 2371 44766
C/S-18 0268 5377065 31223 734738 6143026
C/S-19 0269 21240 619 -668 21191
C/S-20 0270 3972676 4365 -24 304363 4281380
TOTAL 0271 64780839 2838300 -97431 170291 -91385 -788678 1576117 68388053

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY01PRC

02170000

1. POSTMASTERS

(\$ 000)

*	FY00BYP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY01PRC*
*	COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS
*			EFFECT	EFFECT	EFFECT	REDUCTIONS	*

POSTMASTERS	EAS 23	& BELOW	0001	1733081	44182	-1505	-338	-7410	1768010
POSTMASTERS	EAS 24	& ABOVE	0002	39930	1018				40948
TOTAL			0251	1773011	45200	-1505	-338	-7410	1808958

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY01PRC
2. SUPERVISORS AND TECHNICIANS
(\$ 000)

02170000

				FY00BYP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY01PRC*
				COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS
						EFFECT	EFFECT	EFFECT	REDUCTIONS	
SUPERVISION	OF MP AND	WINDOW SERVICE	0008	1157431	26163	-5456		-729	-47498	571 1130482
SUPERVISION	OF ADMIN	SUPPORT	0012	69895	1581	-168	219	-127		71400
SUPERVISION	OF CITY DEL	CARRIERS	0020	883250	19961	-791	2916	-2013		903323
SUPERVISION	OF EXPEDITED	DELIVERY	0026	11029	250	32		-33		11278
OTHER	SUPERVISORS	AND TECHS	0034	1543282	34877	-1656	1157	-4945		1572715
TOTAL			0252	3664887	82832	-8039	4292	-7847	-47498	571 3689198
*SUPERVISION	OF MAIL PROCESSING & WINDOW									
DIRECT LABOR	AND	OVERHEAD	0004	959167	21681	-5102		-181	-47498	571 928638
WINDOW	SERVICES		0007	198264	4482	-354		-548		201844
TOTAL			0008	1157431	26163	-5456		-729	-47498	571 1130482
*SUPERVISION	OF ADMINISTRATIVE SUPPORT									
TIME	ATTENDANCE	SUPERVISION	0009	69895	1581	-168	219	-127		71400
TOTAL			0012	69895	1581	-168	219	-127		71400
*SUPERVISION	OF CITY DELIVERY CARRIERS									
OFFICE			0013	279476	6319	-711		-173		284911
STREET	ELEMENTAL	LOAD	0014	87998	1989	122		-16		90093
STREET	ACCESS		0016	135648	3064	1	861	-657		138917
STREET	OTHER		0017	124992	2823	-104	435	-299		127847
STREET	ROUTE		0018	172802	3905	-101	1098	-868		176836
*SUPERVISION	OF CITY DELIVERY CARRIERS									
STREET	OTHER LOAD		0015	53279	1203		338			54820
STREET	SCS ACCESS		0680	29055	658	2	184			29899
*SUPERVISION	OF CITY DELIVERY CARRIERS									
TOTAL			0020	883250	19961	-791	2916	-2013		903323
*SUPERVISION	OF EXPEDITED DELIVERY									
EXPEDITED	DELIVERY		0026	11029	250	32		-33		11278
*OTHER SUPERVISORS AND TECHNICIANS										
EMPLOYEE &	LABOR	RELATIONS	0029	191	4		1			196
HIGHER	LEVEL	SUPERVISOR	0030	204544	4622	-243	1156	-696		209383
GEN SUP OF	MAIL	PROCESSING	0031	305	5					310
GEN SUP OF	COLLECTION	& DELIVERY	0032	129	1	-1				129
SUPERVISOR	TRAINING MP		0600							
*OTHER SUPERVISORS AND TECHNICIANS										
SUPERVISOR	TRAINING OTHER		0601	51396	1161	-120				52437
SUPERVISION	RURAL	DELIVERY	0674	21905	493	3				22401
SUPERVISION	VEHICLE	SERVICE	0675	34342	776	78				35196
SUPERVISION	QUALITY CNTL/	REV PROTECTN	0676	37804	855	-200				38459
SUPERVISION	CENTRAL MAIL	MARK-UP	0677	46841	1059	-170				47730
*OTHER SUPERVISORS AND TECHNICIANS										
JOINT SUPERV.	CLERKS AND	CARRIERS	0678	331090	7485	-1003				337572
OTHER	SUPERVISORS	& TECHNICIAN	0033	814735	18416			-4249		828902
*OTHER SUPERVISORS AND TECHNICIANS										
TOTAL			0034	1543282	34877	-1656	1157	-4945		1572715

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY01PRC
3. CLERKS AND MAILHANDLERS--CAG A-J
(\$ 000)

02170000

	FY00BYP	COST	MAIL	NONVOLUME	ADDITIONAL		OTHER	FY01PRC*
	COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS	
			EFFECT	EFFECT	EFFECT	REDUCTIONS		

* MAIL PROCESSING & WINDOW SERVICES	0039	16458158	851153	-81779		-9199	-373822	18279 16862790
ADMIN SUPPORT AND MISC	0021	2240311	115858	-5283	905	-2133	-4965	-20410 2324283
EXPEDITED DELIVERY	0059	47940	2480	143		-146		50417
TOTAL	0253	18746409	969491	-86919	905	-11478	-378787	-2131 19237490
*MAIL PROCESSING & WINDOW SERVICES								
ROD-SPECIFIC STAMPED CARDS	0801							
*MAIL PROCESSING & WINDOW SERVICES								
MAIL PROCESSING	0035	14191765	733943	-77589		-2759	-373822	39609 14511147
WINDOW SERVICES	0040	2266393	117210	-4190		-6440		-21330 2351643
TOTAL	0039	16458158	851153	-81779		-9199	-373822	18279 16862790
*ADMINISTRATIVE SUPPORT & MISC								
CLAIMS AND INQUIRY	0066	36424	1883	17		-196		-343 37785
DATA COLLECTION	0421	116897	6045	-99				-1105 121738
EN'L OFFICE AND CLERICAL	0422	1204031	62270	-3477				-11351 1251473
QUALITY CONTROL	0423	35773	1849	-192				-336 37094
TRAINING SCHEMES	0467	6906	356	-42				-66 7154
TRAINING MAIL PROC NON-PARCELS	0468	32896	1702	-133				-309 34156
TRAINING MAIL PROC PARCELS	0469	979	50	-9				-9 1011
TRAINING OTHER	0470	135354	7000	-655				-1275 140424
TRAINING REGISTRY	0471							
OTHER	0041	380325	19669			-1354		-3586 395054
PRODUCT SPECIFIC	0227	10961	567			-59		-103 11366
TIME AND ATTENDANCE	0228	279765	14467	-693	905	-524	-4965	-1927 287028
TOTAL	0021	2240311	115858	-5283	905	-2133	-4965	-20410 2324283
*EXPEDITED DELIVERY								
TOTAL	0059	47940	2480	143		-146		50417

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY01PRC

4. CLERKS--CAG K OFFICES

(\$ 000)

* FY00BYP COST MAIL NONVOLUME ADDITIONAL OTHER FY01PRC*
* COSTS LEVEL VOLUME WORKLOAD WORKDAY COST PROGRAMS *
* EFFECT EFFECT EFFECT REDUCTIONS *

*CLERKS--CAG K OFFICES
CLERKS CAG K
TOTAL

OFFICES	0042	7076	462	-24	-15	7499
	0254	7076	462	-24	-15	7499

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY01PRC

6. CITY DELIVERY CARRIERS--OFFICE

(\$ 000)

	FY00BYP	COST	LEVEL	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY01PRC*
	COSTS			VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS
				EFFECT	EFFECT	EFFECT	REDUCTIONS	

*CITY DELIVERY CARRIERS--OFFICE

DIRECT	0043	3517539	264482	-9374	-2288	-120130	-22699	3627530
LABOR	0044	640119	48129	-1703	-416		-4267	681862
SUPPORT	0045	225	15					240
IN-OFFICE	0256	4157883	312626	-11077	-2704	-120130	-26966	4309632
CAG K								
TOTAL								

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY01PRC

02170000

7. CITY DELIVERY CARRIERS--STREET

(\$ 000)

	FY00BYP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY01PRC*
	COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS
			EFFECT	EFFECT	EFFECT	REDUCTIONS	

*CITY DELIVERY CARRIERS--STREET

OTHER	LOAD	0047	660380	49653		4416		714449
STREET	SCS ACCESS	0683	432243	32500		2893		467636
STREET	SCS LOAD	0610	132230	9943		883		143056
OTHER	OTHER LOAD	0051	109400	8226		732		118358
OTHER	SCS ACCESS	0639	71606	5384	-1	480		77469
OTHER	SCS LOAD	0684	21905	1645	2	145		23697

*CITY DELIVERY CARRIERS--STREET

ELEMENTAL	LOAD	0046	1309107	98432	1883	-254	5840	1415008
ACCESS		0048	2017976	151728		13494	-10269	-13510 2159419
OTHER	OFFICE	0049	621446	46726	-1658		-404	-4141 661969
OTHER	ELEMENTAL LOAD	0050	220857	16607	316		-43	-1480 236257

*CITY DELIVERY CARRIERS--STREET

OTHER	ACCESS	0052	361942	27214	1	2419	-1842	-2422 387312
OTHER	ROUTE	0053	452306	34009	-282	3022	-2388	-3024 483643
ROUTE		0054	2570708	193290	-1595	17183	-13575	-17196 2748815
TOTAL		0257	8982106	675357	-1334	45667	-28775	-35933 9637088

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY01PRC

10. RURAL CARRIERS

(\$ 000)

	FY00BYP COSTS	COST LEVEL	MAIL VOLUME EFFECT	NONVOLUME WORKLOAD EFFECT	ADDITIONAL WORKDAY EFFECT	COST REDUCTIONS	OTHER PROGRAMS	FY01PRC*
EVALUATED	0069	3534063	192748	533	54905	-10129		3772120
OTHER	0070	334921	18267	143		-954		352377
SALARIES	0072	3868984	211015	676	54905	-11083		4124497
EQUIPMENT	0073	364581	10463		8251	-1955		381340
TOTAL	0260	4233565	221478	676	63156	-13038		4505837

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ALA460P1DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY01PRC
11. CUSTODIAL AND MAINTENANCE
(\$ 000)

02170000

	FY00BYP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY01PRC*
	COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS
			EFFECT	EFFECT	EFFECT	REDUCTIONS	

* CLEANING & PROTECTION PERSONNEL	0074	915438	52177		22304	-5049	984870
EQUIPMENT & BUILDING PERSONNEL	0080	1578669	70201	-4073	10202	-4444	1680513
CONTRACT CLEANERS	0081	66216	2814		1591	-360	70266
TOTAL	0261	2560323	125192	-4073	34097	-9853	2735649
*CLEANING AND PROTECTION PERSONNEL							
TOTAL	0074	915438	52177		22304	-5049	984870
*EQUIPMENT AND BUILDING PERSONNEL							
POSTAL OPERATING EQUIPMENT	0075	1155762	50518	-4073		-2135	1250030
PLANT AND BUILDING EQUIPMENT	0079	422907	19683		10202	-2309	450483
TOTAL	0080	1578669	70201	-4073	10202	-4444	1680513
*CONTRACT CLEANERS							
TOTAL	0081	66216	2814		1591	-360	70266

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY01PRC
12. MOTOR VEHICLE SERVICE
(\$ 000)

02170000

USPS 10-4730
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ALA460P1

			FY00BYP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY01PRC*
			COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	
					EFFECT	EFFECT	EFFECT	REDUCTIONS	

* PERSONNEL			0090	328609	15806	-35	1439	-1073	344746
SUPPLIES	AND	MATERIALS	0099	394061	9252	-37	1554	-1161	33965 437634
VEHICLE	HIRE		0108	49791	1331	-42	121	-96	-63 51042
TOTAL			0262	772461	26389	-114	3114	-2330	33902 833422
*PERSONNEL									
CITY DELIVERY	STREET	OTHER LOAD	0084	6520	313	-1	42		6874
CITY DELIVERY	STREET	SCS ACCESS	0685	20878	1004		135		22017
*PERSONNEL									
CITY DELIVERY	OFFICE		0082						
CITY DELIVERY	STREET	ELEMENTAL LOAD	0083	10230	491	15		-2	10734
CITY DELIVERY	STREET	ACCESS	0085	88742	4271	1	579	-440	93153
CITY DELIVERY	STREET	ROUTE	0086	104917	5048	-62	683	-540	110046
CITY DELIVERY	SPECIAL	PURPOSE ROUTES	0543	20004	963				20967
*PERSONNEL									
CITY DELIVERY	TOTAL		0087	251291	12090	-47	1439	-982	263791
EXPEDITED	DELIVERY		0088	4126	198	12		-13	4323
VEHICLE	SERVICE	DRIVERS	0545	36571	1758				38329
RURAL	DELIVERY		0548	21959	1055				23014
OTHER	PERSONNEL		0089	14662	705			-78	15289
TOTAL			0090	328609	15806	-35	1439	-1073	344746
*SUPPLIES & MATERIALS									
CITY DELIVERY	STREET	OTHER LOAD	0093	7221	168	1	45		7435
CITY DELIVERY	STREET	SCS ACCESS	0686	23124	543	2	145		23814
*SUPPLIES & MATERIALS									
CITY DELIVERY	OFFICE		0091						
CITY DELIVERY	STREET	ELEMENTAL LOAD	0092	11330	264	16		-2	1057 12665
CITY DELIVERY	STREET	ACCESS	0094	98287	2309	-2	627	-476	9190 109935
CITY DELIVERY	STREET	ROUTE	0095	116203	2730	-68	737	-584	10855 129873
CITY DELIVERY	SPECIAL	PURPOSE ROUTES	0549	21149	498				1975 23622
*SUPPLIES & MATERIALS									
CITY DELIVERY	TOTAL		0096	277314	6512	-51	1554	-1062	23077 307344
EXPEDITED	DELIVERY		0097	4963	116	14		-15	461 5539
VEHICLE	SERVICE	DRIVERS	0550	65274	1533				6092 72899
RURAL	DELIVERY		0556	30332	711				2832 33875
OTHER	SUPPLIES &	MATERIALS	0098	16178	380			-84	1503 17977
TOTAL			0099	394061	9252	-37	1554	-1161	33965 437634
*VEHICLE HIRE									
CITY DELIVERY	STREET	OTHER LOAD	0102	3088	82		20		3190
CITY DELIVERY	STREET	SCS ACCESS	0687	1995	54	-1	12		2060
*VEHICLE HIRE									
CITY DELIVERY	OFFICE		0100	16336	438	-41		-10	-23 16700
CITY DELIVERY	STREET	ELEMENTAL LOAD	0101	5068	135	6		-1	-5 5203
CITY DELIVERY	STREET	ACCESS	0103	1461	38	-1	9	-7	-2 1498
CITY DELIVERY	STREET	ROUTE	0104	12580	337	-7	80	-63	-17 12910
CITY DELIVERY	TOTAL		0105	40528	1084	-44	121	-81	-47 41561
*VEHICLE HIRE									
EXPEDITED	DELIVERY		0106	604	16	2		-2	-1 619

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENT. FY01PRC
12. MOTOR VEHICLE SERVICE
(\$ 000)

02170000

*			FY00BYP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY01PRC*
*			COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS
*					EFFECT	EFFECT	EFFECT	REDUCTIONS	*

VEHICLE	SERVICE	DRIVERS	0568	6153	164			-11	6306
OTHER	VEHICLE HIRE		0107	2506	67		-13	-4	2556
TOTAL			0108	49791	1331	-42	121	-96	51042

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENT. FY01PRC
13. MISCELLANEOUS OPERATING EXPENSES
(\$ 000)

02170000

		FY00BYP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY01PRC*	
		COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS	
				EFFECT	EFFECT	EFFECT	REDUCTIONS		

*									
SALARIES & MAIL	FRINGE EQUIPMENT	BENEFITS SHOPS	0116	193582	6296	2551		6156	208585
OTHER			0119	27201	729		-142	3639	31427
CARFARE			0126	75497	2499			1	77997
DRIVEOUT--	CITY	DELIVERY	0135	54914	329	15	-254	138	55142
TOTAL			0141	5388		11	-11		5382
			0263	356582	9853	-6	2577	-407	9934 378533
*SALARIES AND FRINGE BENEFITS									
MAIL	EQUIPMENT	SHOPS	0110	7354	413			-541	7226
CONTRACT	STATION	SERVICE	0111	69351	2947	2552			74850
RENTAL	ALLOWANCE	POSTMASTERS	0112	20		-1			19
PROCUREMENT	OFFICES AND	SUPPLY CNTRS	0114	56223	969			6696	63888
TOLLS	AND	FERRIAGE	0113	1475	9			1	1485
EMPLOYEE	AWARDS		0115	59159	1958				61117
TOTAL			0116	193582	6296	2551		6156	208585
*MAIL EQUIPMENT SHOPS									
FREIGHT ON	MATERIALS &	SUPPLIES	0117	27201	729		-142	3639	31427
TOTAL			0119	27201	729		-142	3639	31427
*OTHER									
BANKING	FEES		0125	75497	2499			1	77997
TOTAL			0126	75497	2499			1	77997
*CARFARE									
CITY DELIVRY	STREET	OTHER LOAD	0129	980	5	5			990
CITY DELIVRY	STREET	SCS ACCESS	0688	214					214
*CARFARE									
CITY DELIVRY	OFFICE		0127	2663	15	-6	-2		2670
CITY DELIVRY	STREET	ELEMENTAL LOAD	0128	1506	8	4			1518
CITY DELIVRY	STREET	ACCESS	0130	976	5	6	-5		982
CITY DELIVRY	STREET	ROUTE	0131	694	4	4	-3		699
CITY DELIVRY	TOTAL		0132	7033	37	-2	15	-10	7073
*CARFARE									
EXPEDITED	DELIVERY		0133	715	4	2	-2	2	721
OTHER	CARFARE		0134	47166	288		-242	136	47348
TOTAL			0135	54914	329	15	-254	138	55142
*DRIVEOUT--CITY DELIVERY									
CITY DELIVRY	STREET	OTHER LOAD	0138	751		4	-3		752
CITY DELIVRY	STREET	SCS ACCESS	0689	164					164
*DRIVEOUT--CITY DELIVERY									
CITY DELIVRY	OFFICE		0136	2040		-4	-1		2035
CITY DELIVRY	STREET	ELEMENTAL LOAD	0137	1153		-1			1152
CITY DELIVRY	STREET	ACCESS	0139	748		-1	4	-4	747
CITY DELIVRY	STREET	ROUTE	0140	532			3	-3	532
CITY DELIVRY	TOTAL		0141	5388		-6	11	-11	5382

		FY00BYP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER		FY01PRC*
		COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS	*
				EFFECT	EFFECT	EFFECT	REDUCTIONS		

*DOMESTIC									
DOMESTIC	AIR	0142	1577145	41637	-31981		-78000	204200	1713001
DOMESTIC	ALASKA AIR	0681	105633	2789	9184				117606
HIGHWAY		0143	2154964	95681	-7534	-2204	-81000	185300	2345207
RAILROAD		0144	276737	3791	-673	-9	-34000		245846
DOMESTIC	WATER	0145	29755	799	35	-11			30578

* TOTAL	DOMESTIC	0542	4144234	144697	-30969	-2224	-193000	389500	4452238
INTERNATIONAL		0146	564620	22604	49907			17000	654131
SETTLEMENT	TRANSACTIONS	1438	12516						12516
TOTAL	DOMESTIC & INT'L	0264	4721370	167301	18938	-2224	-193000	406500	5118885

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS
15. BUILDING OCCUPANCY COSTS
(\$ 000)

* FY00BYP COST MAIL NONVOLUME ADDITIONAL OTHER FY01PRC*
* COSTS LEVEL VOLUME WORKLOAD WORKDAY COST PROGRAMS *
* EFFECT EFFECT EFFECT REDUCTIONS *

RENTS		0500	720874	30564	5203				84337	840978
FUEL	AND	0172	835072	57057	11618	-3653	-40000		35771	895865
TOTAL		0265	1555946	87621	16821	-3653	-40000		120108	1736843
*RENTS										
IMPUTED	RENTS	0165	719149	30564	5203				84312	839228
PROD SPECIFIC	IMPUTED	0234	1725						25	1750
RENTS	ADJUSTMENT	0722								
ADJUSTED	RENTS	0500	720874	30564	5203				84337	840978
*FUEL UTILITIES AND OTHER										
FUEL		0166	48248	14937	1456	-330			30993	95304
UTILITIES		0167	418091	22786	10162	-2300			-176	448563
COMMUNI-	CATIONS	0168	191236	10097		-1023	-40000		-4484	155826
BUILDING	PROJECTS	0169	172338	9099					7732	189169
MOVING	EXPENSE	0170	5155	138					1706	6999
REIMBURSE-	MENTS	0171	4							4
TOTAL		0172	835072	57057	11618	-3653	-40000		35771	895865

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENT
16. SUPPLIES AND SERVICES
(\$ 000)

FY01PRC

02170000

		FY00BYP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY01PRC*	
		COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS	*
				EFFECT	EFFECT	EFFECT	REDUCTIONS		*

* SUPPLY PERSONNEL AND EQUIPMENT									
SUPPLY	PERSONNEL AND	EQUIPMENT	0178	848813	20232			114030	983075
PRINTING &	REPRODUCTION		0183	250269	1622	-3589		4971	253273
POSTAL	SUPPLIES	& SERVICE	0188	2077633	30992	-1539	-553	-125453	1981080
REIMBURSE-	MENTS		0189	-10001	-235			2200	-8036
ADVERTISING			0246	150568				-5646	144922
TOTAL			0266	3317282	52611	-5128	-553	-9898	3354314
*SUPPLY PERSONNEL AND EQUIPMENT									
SUPPLY	CENTER	PERSONNEL	0173	18069	710			-2911	15868
ADP	SUPPLIES &	SERVICES	0174	397050	9331			109942	516323
REPAIR EQ.	SUPP & SVCS	EXC ADP	0175	308226	7243			6814	322283
CUSTODIAL	SUPPLIES &	SERVICES	0176	125468	2948			185	128601
TOTAL			0178	848813	20232			114030	983075
*PRINTING AND REPRODUCTION									
PRINTING	AND	REPRODUCTION	0179	50887	356			-958	50285
STAMPS &	DISPENSERS		0180	168444	1179	-3336		5621	171908
MONEY	ORDERS		0181	1647	11	19		67	1744
TAMPED CARDS &	BOSSED STAMPED	ENVELOPES	0248	10832	76	-272		67	10703
INVENTORY	ADJUSTMENT		0182	18459				174	18633
TOTAL			0183	250269	1622	-3589		4971	253273
*POSTAL SUPPLIES AND SERVICES									
OPERATING	EQUIPMENT		0184	394765	9278	-1539	-553	-41546	360405
MISC. ATTRIB. PMPC/INTL/DC	SUPP & SVCS		0187	744513				-245944	498569
OMPREHENSIVE	TRACKING	AND TRACING	0196	602				-602	
REMOTE ENCODE	SUPPLIES &	SERVICES	1426	7					7
MISC. POSTAL	SUPPLIES &	SERVICES	0177	923979	21714			162506	1108199
OTHER POSTAL	SUPPLIES &	SERVICES	0197	13767				133	13900
*POSTAL SUPPLIES AND SERVICES									
TOTAL			0188	2077633	30992	-1539	-553	-125453	1981080
REIMBURSE-	MENTS		0189	-10001	-235			2200	-8036
ADVERTISING			0246	150568				-5646	144922

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENT
17. RESEARCH AND DEVELOPMENT
(\$ 000)

02170000

*	FY00BYP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY01PRC	*	
*	COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS	*	
*			EFFECT	EFFECT	EFFECT	REDUCTIONS		*	

*RESEARCH & DEVELOPMENT		CONTRACTS	0190	42395		2371	44766		
RESEARCH & DEVELOPMENT			0267	42395		2371	44766		
TOTAL									

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENT
18. ADMINISTRATION AND AREA OPERATIONS
(\$ 000)

02170000

		FY00BYP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY01PRC*	
		COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS	
				EFFECT	EFFECT	EFFECT	REDUCTIONS		

*									
PERSONNEL	COSTS	0198	1205950	24917			72303	1303170	
SERVICEWIDE	PERSONNEL	0209	3832716				380432	4213148	
SUPPORT		0214	338399	6306			282003	626708	
TOTAL		0268	5377065	31223			734738	6143026	
*PERSONNEL COSTS									
HQ & FIELD	SERVICE	0191	609363	12386			82836	704585	
MONEY	ORDER	0192	2161	99				2260	
AREA	ADMINISTR-	0193	174476	3036			-18343	159169	
USPS	SECURITY	0194	86340	3947			1957	92244	
INSPEC SVC	FIELD	0195	333610	5449			5853	344912	
TOTAL		0198	1205950	24917			72303	1303170	
*SERVICEWIDE PERSONNEL COSTS									
REPRICED	ANNUAL	0199	95800				-17400	78400	
HOLIDAY	LEAVE	0200	7800				-4100	3700	
CS RETIREMENT	FUND DEFICIT	0201	111812				-34530	77282	
CS RETIREMENT	FUND DEFICIT	0202	1215502				98612	1314114	
CS RETIREMENT	TOTAL	0203	1327314				64082	1391396	
RS RETIREMENT	FUND DEFICIT	0064							
RS RETIREMENT	FUND DEFICIT	0065							
RS RETIREMENT	TOTAL	0055							
RETIREE	HEALTH	0208	743504				143412	886916	
ANNUITANT	LIFE INSURANCE	0071	6700				300	7000	
NNUITANT COLA/	PRINCIPAL	1435	682632				137402	820034	
WORKER COMP	CURRENT	0204	714952				73474	788426	
WORKER COMP	PRIOR YEAR	0205	196039				-34863	161176	
WORKER COMP	TOTAL	0206	910991				38611	949602	
OWCP	EALTH BENEFITS	0895	6002				698	6700	
WORKER COMP	P O DEPT	0541	14237				-4937	9300	
UNEMPLOYMENT	COMPENSATION	0241	37736				22364	60100	
TOTAL		0209	3832716				380432	4213148	
*SUPPORT									
SUPPLIES	AND	0210	261349	6142			14397	281888	
MISC	SUPPORT	0211	108728				225963	334691	
INSPECTION	EXPENSES &	0212	1576	52			118	1746	
ANNUITY	PROTECTION	0207	-36917				41517	4600	
REIMBURSE-	MENTS	0213	-3806	-126			8	-3924	
COMMISSIONS	ON NON-US	0244	205	7				212	
INDIVIDUAL	AWARDS	1429	6968	231				7199	
MISCELLANEOUS	PERSONAL	1430	296					296	
TOTAL		0214	338399	6306			282003	626708	

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENT.
19. GENERAL MANAGEMENT SYSTEMS
(\$ 000)

FY01PRC

02170000

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*
*

*PERSONNEL	TECH SUPPORT	CENTER	0219	4860	77	-295	4642
MAINTENANCE	AND	SERVICES	0220	16380	542	-373	16549
SUPPLIES			0269	21240	619	-668	21191
TOTAL							

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENT
20. OTHER ACCRUED EXPENSES
(\$ 000)

FY01PRC

02170000

* FY00BYP COST MAIL NONVOLUME ADDITIONAL OTHER FY01PRC*
* COSTS LEVEL VOLUME WORKLOAD WORKDAY COST PROGRAMS *
* EFFECT EFFECT EFFECT REDUCTIONS *

* VEHICLE DEPRECIATION	0231	197110				-577	196533
EQUIPMENT DEPRECIATION	0235	1088791				148228	1237019
BUILDING & LEASEHOLD DEPRECIATION	0238	743018				-19928	723090
TOTAL DEPRECIATION	0078	2028919				127723	2156642
INTEREST EXPENSE	0217	1834963				130764	1965727
INDEMNITIES INSURANCE WRITEOFFS	0243	131864	4365	-24		-237	135968
OTHER OPERATING EXPENSES	0250	-23070				46113	23043
TOTAL	0270	3972676	4365	-24		304363	4281380
*CITY DELIVERY VEHICLE DEPRECIATION							
CITDEL STREET OTHER LOAD	0223	3813					3813
CITDEL STREET SCS ACCESS	0691	12211					12211
*CITY DELIVERY VEHICLE DEPRECIATION							
CITDEL OFFICE	0221						
CITDEL STREET ELEMENTAL LOAD	0222	5983					5983
CITDEL STREET ACCESS	0224	51903					51903
CITDEL STREET ROUTE	0225	61363					61363
CITDEL TOTAL	0226	135273					135273
*OTHER VEHICLE DEPRECIATION							
EXPEDITED DELIVERY	0229	3736				-35	3701
VEHICLE SERV DRIVERS	0581	26870				-251	26619
RURAL DELIVERY	0582	10586				-99	10487
OTHER	0230	20645				-192	20453
TOTAL ALL VEHICLES	0231	197110				-577	196533
*EQUIPMENT DEPRECIATION							
EQUIPMENT DEPRECIATION	0232	1082651				148228	1230879
PROD SPECIFIC EQUIPMENT DEPRECIATION	0233	6140					6140
TOTAL	0235	1088791				148228	1237019
*BUILDING AND LEASEHOLD DEPRECIATION							
IMPUTED DEPRECIATION --BUILDING	0236	558898				-14990	543908
IMPUTED DEPRECIATION --LEASEHOLD	0237	184120				-4938	179182
PROD SPECIFIC IMPUTED DEPRCN --LEASEHOLD	0247						
BUILDING & LEASEHOLD ADJUSTMENT	0730						
BUILDING & LEASEHOLD TOTAL	0238	743018				-19928	723090
*INTEREST EXPENSE							
MPUTED INTER. LAND/BUILDING VEH & EQUIP	0587	220487				93151	313638
INTEREST ADJUSTMENT	0729						
MPUTED INTER. SPECIAL ASSESSMENTS	0899						
RETIREMENT INTEREST	1436	1567757				37354	1605111
NNUITANT COLA/EALTH BENEFITS INTEREST	0896						
OTHER INTEREST	1437	46719				259	46978
TOTAL INTEREST	0217	1834963				130764	1965727
*INDEMNITIES & INSURANCE CLAIM WRITEOFFS..							
DOMESTIC INDEMNITIES	0239	33809	1119	-199			34729
INTER- NATIONAL INDEMNITIES	0240	2283	76	175			2534
INSURANCE CLAIM WRITEOFFS	0242	95772	3170			-237	98705
TOTAL	0243	131864	4365	-24		-237	135968

*OTHER OPERATING EXPENSES

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY01PRC
20. OTHER ACCRUED EXPENSES
(\$ 000)

02170000

			FY00BYP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY01PRC*
			COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS
					EFFECT	EFFECT	EFFECT	REDUCTIONS	

OTHER	EXPENSES		0245	-21290				45717	24427
REIMBURSE-	MENTS &	MISC	0249	-1780				396	-1384
TOTAL			0250	-23070				46113	23043

**** TSO FOREGROUND HARDCOPY ****
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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY01GMP
SUMMARY TABLE
(\$ 000)

03500013

* FY01HP COST MAIL NONVOLUME ADDITIONAL OTHER FY01GMP *
* LEVEL VOLUME WORKLOAD WORKDAY EMPLOYEE PROGRAMS *
* EFFECT EFFECT EFFECT MIX ADJ. *

*
C/S-1 0251 1808958 1808958
C/S-2 0252 3689198 3689198
C/S-3 0253 19237490 -20720 19216770
C/S-4 0254 7499 7499
C/S-6 0256 4309632 -12538 4297094
C/S-7 0257 9637088 -23541 9613547
C/S-8 0258 544342 544342
C/S-10 0260 4505837 4505837
C/S-11 0261 2735649 2735649
C/S-12 0262 833422 833422
C/S-13 0263 378533 378533
C/S-14 0264 5118885 5118885
C/S-15 0265 1736843 1736843
C/S-16 0266 3354314 3354314
C/S-17 0267 44766 44766
C/S-18 0268 6143026 6143026
C/S-19 0269 21191 21191
C/S-20 0270 4281380 4281380
TOTAL 0271 68388053 -56799 68331254

*** PAGE 1 ***

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY01GMP

03500013

1. POSTMASTERS

(\$ 000)

* FY01HP COST MAIL NONVOLUME ADDITIONAL OTHER FY01GMP *
* LEVEL VOLUME WORKLOAD WORKDAY EMPLOYEE PROGRAMS *
* EFFECT EFFECT EFFECT MIX ADJ. *

*
POSTMASTERS EAS 23 & BELOW 0001 1768010 1768010
POSTMASTERS EAS 24 & ABOVE 0002 40948 40948
TOTAL 0251 1808958 1808958

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY01GMP
2. SUPERVISORS AND TECHNICIANS
(\$ 000)

03500013

```
*****
*          FY01HP  COST  MAIL  NONVOLUME  ADDITIONAL  OTHER  FY01GMP *
*          LEVEL   VOLUME  WORKLOAD  WORKDAY  EMPLOYEE  PROGRAMS *
*          EFFECT   EFFECT   EFFECT   MIX ADJ. *
*****
```

SUPERVISION	OF MP AND	WINDOW SERVICE	0008	1130482			1130482
SUPERVISION	OF ADMIN	SUPPORT	0012	71400			71400
SUPERVISION	OF CITY DEL	CARRIERS	0020	903323			903323
SUPERVISION	OF EXPEDITED	DELIVERY	0026	11278			11278
OTHER	SUPERVISORS	AND TECHS	0034	1572715			1572715
TOTAL			0252	3689198			3689198
*SUPERVISION	OF MAIL PROCESSING & WINDOW						
DIRECT LABOR	AND	OVERHEAD	0004	928638			928638
WINDOW	SERVICES		0007	201844			201844
TOTAL			0008	1130482			1130482
*SUPERVISION	OF ADMINISTRATIVE SUPPORT						
TIME	ATTENDANCE	SUPERVISION	0009	71400			71400
TOTAL			0012	71400			71400
*SUPERVISION	OF CITY DELIVERY CARRIERS						
OFFICE			0013	284911			284911
STREET	ELEMENTAL	LOAD	0014	90093			90093
STREET	ACCESS		0016	138917			138917
STREET	OTHER		0017	127847			127847
STREET	ROUTE		0018	176836			176836
*SUPERVISION	OF CITY DELIVERY CARRIERS						
STREET	OTHER LOAD		0015	54820			54820
STREET	SCS ACCESS		0680	29899			29899
*SUPERVISION	OF CITY DELIVERY CARRIERS						
TOTAL			0020	903323			903323
*SUPERVISION	OF EXPEDITED DELIVERY						
EXPEDITED	DELIVERY		0026	11278			11278
*OTHER SUPERVISORS AND TECHNICIANS							
EMPLOYEE &	LABOR	RELATIONS	0029	196			196
HIGHER	LEVEL	SUPERVISOR	0030	209383			209383
GEN SUP OF	MAIL	PROCESSING	0031	310			310
GEN SUP OF	COLLECTION	& DELIVERY	0032	129			129
SUPERVISOR	TRAINING MP		0600				
*OTHER SUPERVISORS AND TECHNICIANS							
SUPERVISOR	TRAINING OTHER		0601	52437			52437
SUPERVISION	RURAL	DELIVERY	0674	22401			22401
SUPERVISION	VEHICLE	SERVICE	0675	35196			35196
SUPERVISION	QUALITY CNTL/	REV PROTECTN	0676	38459			38459
SUPERVISION	CENTRAL MAIL	MARK-UP	0677	47730			47730
JOINT SUPERV.	CLERKS AND	CARRIERS	0678	337572			337572
OTHER	SUPERVISORS	& TECHNICIAN	0033	828902			828902
TOTAL			0034	1572715			1572715

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY01GMP
3. CLERKS AND MAILHANDLERS--CAG A-J
(\$ 000)

03500013

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*****
*                                FY01HP  COST    MAIL NONVOLUME ADDITIONAL    OTHER  FY01GMP *
*                                LEVEL    VOLUME WORKLOAD WORKDAY  EMPLOYEE PROGRAMS  *
*                                EFFECT    EFFECT  EFFECT    MIX ADJ.    *
*****
```

* MAIL PROCESSING & INDOOR SERVICE	0039	16862790				-18165	16844625
ADMIN SUPPORT AND MISC	0021	2324283				-2501	2321782
EXPEDITED DELIVERY	0059	50417				-54	50363
TOTAL	0253	19237490				-20720	19216770
*MAIL PROCESSING & WINDOW SERVICES							
ROD-SPECIFIC STAMPED CARDS	0801						
*MAIL PROCESSING & WINDOW SERVICES							
MAIL PROCESSING	0035	14511147				-15631	14495516
WINDOW SERVICES	0040	2351643				-2534	2349109
TOTAL	0039	16862790				-18165	16844625
*ADMINISTRATIVE SUPPORT & MISC							
CLAIMS AND INQUIRY	0066	37785				-41	37744
DATA COLLECTION	0421	121738				-132	121606
EN'L OFFICE AND CLERICAL	0422	1251473				-1351	1250122
QUALITY CONTROL	0423	37094				-38	37056
TRAINING SCHEMES	0467	7154				-6	7148
TRAINING MAIL PROC NON-PARCELS	0468	34156				-38	34118
TRAINING MAIL PROC PARCELS	0469	1011					1011
TRAINING OTHER	0470	140424				-150	140274
TRAINING REGISTRY	0471						
OTHER	0041	395054				-425	394629
PRODUCT SPECIFIC	0227	11366				-12	11354
TIME AND ATTENDANCE	0228	287028				-308	286720
TOTAL	0021	2324283				-2501	2321782
*EXPEDITED DELIVERY							
TOTAL	0059	50417				-54	50363

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY01GMP
4. CLERKS--CAG K OFFICES
(\$ 000)

03500013

* FY01HP COST MAIL NONVOLUME ADDITIONAL OTHER FY01GMP *
* LEVEL VOLUME WORKLOAD WORKDAY EMPLOYEE PROGRAMS *
* EFFECT EFFECT EFFECT MIX ADJ. *

*CLERKS--CAG K OFFICES
CLERKS CAG K
TOTAL

OFFICES	0042	7499	7499
	0254	7499	7499

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY01GMP
6. CITY DELIVERY CARRIERS--OFFICE
(\$ 000)

03500013

```
*****
*              FY01HP  COST      MAIL  NONVOLUME  ADDITIONAL      OTHER  FY01GMP *
*              LEVEL    VOLUME  WORKLOAD  WORKDAY  EMPLOYEE  PROGRAMS
*              EFFECT    EFFECT    EFFECT    MIX ADJ.
*****
*CITY DELIVERY CARRIERS--OFFICE
DIRECT      LABOR      0043  3627530      -10553      3616977
IN-OFFICE   SUPPORT     0044  681862      -1985      679877
CAG K              0045    240              240
TOTAL              0256  4309632      -12538      4297094
```

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY01GMP
7. CITY DELIVERY CARRIERS--STREET
(\$ 000)

03500013

```

*****
*              FY01HP  COST      MAIL  NONVOLUME  ADDITIONAL      OTHER  FY01GMP *
*              LEVEL      VOLUME  WORKLOAD  WORKDAY  EMPLOYEE  PROGRAMS  *
*              EFFECT     EFFECT   EFFECT    MIX ADJ.  *
*****
*CITY DELIVERY CARRIERS--STREET
  OTHER      LOAD          0047  714449                                714449
  STREET     SCS ACCESS    0683  467636                                467636
  STREET     SCS  LOAD     0610  143056                                143056
  OTHER      OTHER LOAD    0051  118358                                118358
  OTHER      SCS ACCESS    0639  77469                                 77469
  OTHER      SCS  LOAD     0684  23697                                 23697
*CITY DELIVERY CARRIERS--STREET
  ELEMENTAL   LOAD          0046  1415008                                1410892
  ACCESS      0048  2159419                                2153137
  OTHER      OFFICE        0049  661969                                660043
  OTHER      ELEMENTAL LOAD 0050  236257                                235571
*CITY DELIVERY CARRIERS--STREET
  OTHER      ACCESS        0052  387312                                386184
  OTHER      ROUTE         0053  483643                                482237
  ROUTE      0054  2748815                                2740818
  TOTAL      0257  9637088                                9613547
  
```

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY01GMP
8. VEHICLE SERVICE DRIVERS
(\$ 000)

03500013

* FY01HP COST MAIL NONVOLUME ADDITIONAL OTHER FY01GMP *
* LEVEL VOLUME WORKLOAD WORKDAY EMPLOYEE PROGRAMS *
* EFFECT EFFECT EFFECT MIX ADJ. *

*VEHICLE SERVICE DRIVERS

VEHICLE	SERVICE	DRIVERS	0057	544342	544342
TOTAL			0258	544342	544342

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY01GMP
10. RURAL CARRIERS
(\$ 000)

03500013

* FY01HP COST MAIL NONVOLUME ADDITIONAL OTHER FY01GMP *
* LEVEL VOLUME WORKLOAD WORKDAY EMPLOYEE PROGRAMS *
* EFFECT EFFECT EFFECT MIX ADJ. *

*
EVALUATED ROUTES 0069 3772120 3772120
OTHER ROUTES 0070 352377 352377
SALARIES TOTAL 0072 4124497 4124497
EQUIPMENT MAINTENANCE ALLOWANCE 0073 381340 381340
TOTAL 0260 4505837 4505837

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY01GMP
11. CUSTODIAL AND MAINTENANCE
(\$ 000)

03500013

```
*****
*                FY01HP  COST    MAIL  NONVOLUME  ADDITIONAL      OTHER  FY01GMP *
*                LEVEL    VOLUME  WORKLOAD  WORKDAY    EMPLOYEE PROGRAMS
*                EFFECT   EFFECT   EFFECT    MIX ADJ.
*****

*
CLEANING &  PROTECTION  PERSONNEL  0074  984870                                984870
EQUIPMENT &  BUILDING   PERSONNEL  0080  1680513                             1680513
CONTRACT    CLEANERS   PERSONNEL  0081  70266                               70266
TOTAL                                             0261  2735649                             2735649
*CLEANING AND PROTECTION PERSONNEL
TOTAL                                             0074  984870                                984870
*EQUIPMENT AND BUILDING PERSONNEL
POSTAL      OPERATING  EQUIPMENT  0075  1230030                             1230030
PLANT AND   BUILDING  EQUIPMENT  0079  450483                              450483
TOTAL                                             0080  1680513                             1680513
*CONTRACT CLEANERS
TOTAL                                             0081  70266                               70266
```

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY01GMP
12. MOTOR VEHICLE SERVICE
(\$ 000)

03500013

		FY01HP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY01GMP
			LEVEL	VOLUME	WORKLOAD	WORKDAY	EMPLOYEE PROGRAMS	
				EFFECT	EFFECT	EFFECT	MIX ADJ.	

* PERSONNEL								
PERSONNEL		0090	344746					344746
SUPPLIES	AND	0099	437634					437634
VEHICLE	HIRE	0108	51042					51042
TOTAL		0262	833422					833422
* PERSONNEL								
CITY DELIVERY	STREET	0084	6874					6874
CITY DELIVERY	STREET	0685	22017					22017
* PERSONNEL								
CITY DELIVERY	OFFICE	0082						
CITY DELIVERY	STREET	0083	10734					10734
CITY DELIVERY	STREET	0085	93153					93153
CITY DELIVERY	STREET	0086	110046					110046
CITY DELIVERY	SPECIAL	0543	20967					20967
* PERSONNEL								
CITY DELIVERY	TOTAL	0087	263791					263791
EXPEDITED	DELIVERY	0088	4323					4323
VEHICLE	SERVICE	0545	38329					38329
RURAL	DELIVERY	0548	23014					23014
OTHER	PERSONNEL	0089	15289					15289
TOTAL		0090	344746					344746
* SUPPLIES & MATERIALS								
CITY DELIVERY	STREET	0093	7435					7435
CITY DELIVERY	STREET	0686	23814					23814
* SUPPLIES & MATERIALS								
CITY DELIVERY	OFFICE	0091						
CITY DELIVERY	STREET	0092	12665					12665
CITY DELIVERY	STREET	0094	109935					109935
CITY DELIVERY	STREET	0095	129873					129873
CITY DELIVERY	SPECIAL	0549	23622					23622
* SUPPLIES & MATERIALS								
CITY DELIVERY	TOTAL	0096	307344					307344
EXPEDITED	DELIVERY	0097	5539					5539
VEHICLE	SERVICE	0550	72899					72899
RURAL	DELIVERY	0556	33875					33875
OTHER	SUPPLIES &	0098	17977					17977
TOTAL		0099	437634					437634
* VEHICLE HIRE								
CITY DELIVERY	STREET	0102	3190					3190
CITY DELIVERY	STREET	0687	2060					2060
* VEHICLE HIRE								
CITY DELIVERY	OFFICE	0100	16700					16700
CITY DELIVERY	STREET	0101	5203					5203
CITY DELIVERY	STREET	0103	1498					1498
CITY DELIVERY	STREET	0104	12910					12910
CITY DELIVERY	TOTAL	0105	41561					41561
* VEHICLE HIRE								
EXPEDITED	DELIVERY	0106	619					619

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY01GMP
13. MISCELLANEOUS OPERATING EXPENSES
(\$ 000)

03500013

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*****
*              FY01HP  COST    MAIL  NONVOLUME  ADDITIONAL      OTHER  FY01GMP *
*              LEVEL    VOLUME  WORKLOAD  WORKDAY    EMPLOYEE PROGRAMS   *
*              EFFECT    EFFECT    EFFECT    MIX ADJ.          *
*****
*
SALARIES &    FRINGE    BENEFITS    0116    208585                                208585
MAIL          EQUIPMENT    SHOPS      0119    31427                                31427
OTHER                                0126    77997                                77997
CARFARE                                0135    55142                                55142
DRIVEOUT--    CITY        DELIVERY    0141    5382                                5382
TOTAL                                0263    378533                               378533
*SALARIES AND FRINGE BENEFITS
MAIL          EQUIPMENT    SHOPS      0110    7226                                7226
CONTRACT      STATION      SERVICE    0111    74850                               74850
RENTAL        ALLOWANCE    POSTMASTERS 0112    19                                  19
PROCUREMENT   OFFICES AND  SUPPLY CNTRS 0114    63888                               63888
TOLLS         AND          FERRIAGE    0113    1485                                1485
EMPLOYEE      AWARDS      0115    61117                               61117
TOTAL                                0116    208585                               208585
*MAIL EQUIPMENT SHOPS
FREIGHT ON    MATERIALS &    SUPPLIES    0117    31427                                31427
TOTAL                                0119    31427                                31427
*OTHER
BANKING       FEES          0125    77997                                77997
TOTAL                                0126    77997                                77997
*CARFARE
CITY DELIVRY  STREET        OTHER LOAD    0129    990                                990
CITY DELIVRY  STREET        SCS ACCESS    0688    214                                214
*CARFARE
CITY DELIVRY  OFFICE        0127    2670                                2670
CITY DELIVRY  STREET        ELEMENTAL LOAD 0128    1518                               1518
CITY DELIVRY  STREET        ACCESS         0130    982                                982
CITY DELIVRY  STREET        ROUTE          0131    699                                699
CITY DELIVRY  TOTAL        0132    7073                                7073
*CARFARE
EXPEDITED     DELIVERY      0133    721                                721
OTHER         CARFARE       0134    47348                               47348
TOTAL                                0135    55142                               55142
*DRIVEOUT--CITY DELIVERY
CITY DELIVRY  STREET        OTHER LOAD    0138    752                                752
CITY DELIVRY  STREET        SCS ACCESS    0689    164                                164
*DRIVEOUT--CITY DELIVERY
CITY DELIVRY  OFFICE        0136    2035                                2035
CITY DELIVRY  STREET        ELEMENTAL LOAD 0137    1152                               1152
CITY DELIVRY  STREET        ACCESS         0139    747                                747
CITY DELIVRY  STREET        ROUTE          0140    532                                532
CITY DELIVRY  TOTAL        0141    5382                                5382

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY01GMP
14. TRANSPORTATION
(\$ 000)

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*****
*                FY01HP  COST      MAIL  NONVOLUME ADDITIONAL      OTHER  FY01GMP *
*                LEVEL    VOLUME  WORKLOAD  WORKDAY  EMPLOYEE PROGRAMS      *
*                EFFECT   EFFECT   EFFECT   MIX ADJ.      *
*****

*DOMESTIC
DOMESTIC      AIR      0142  1713001      1713001
DOMESTIC      ALASKA AIR  0681  117606      117606
HIGHWAY      0143  2345207      2345207
RAILROAD      0144  245846      245846
DOMESTIC      WATER    0145  30578      30578
*
TOTAL      DOMESTIC      0542  4452238      4452238
INTERNATIONAL      0146  654131      654131
SETTLEMENT      TRANSACTIONS  (SDR'S)  1438  12516      12516
TOTAL      DOMESTIC      & INT'L  0264  5118885      5118885
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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY01GMP
15. BUILDING OCCUPANCY COSTS
(\$ 000)

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	FY01HP	COST	MAIL NONVOLUME ADDITIONAL OTHER FY01GMP
		LEVEL	VOLUME WORKLOAD WORKDAY EMPLOYEE PROGRAMS
			EFFECT EFFECT EFFECT MIX ADJ.

* RENTS		0500	840978
FUEL AND UTILITIES		0172	895865
TOTAL		0265	1736843
*RENTS			
IMPUTED RENTS		0165	839228
PROD SPECIFIC IMPUTED RENTS		0234	1750
RENTS ADJUSTMENT		0722	
ADJUSTED RENTS		0500	840978
*FUEL UTILITIES AND OTHER			
FUEL		0166	95304
UTILITIES		0167	448563
COMMUNI- CATIONS		0168	155826
BUILDING PROJECTS	EXPENSED	0169	189169
MOVING EXPENSE		0170	6999
REIMBURSE- MENTS		0171	4
TOTAL		0172	895865

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY01GMP
16. SUPPLIES AND SERVICES
(\$ 000)

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*****
*              FY01HP  COST    MAIL  NONVOLUME  ADDITIONAL  OTHER  FY01GMP *
*              LEVEL    VOLUME  WORKLOAD  WORKDAY  EMPLOYEE  PROGRAMS  *
*              EFFECT    EFFECT    EFFECT    MIX ADJ.  *
*****
*
*  SUPPLY  PERSONNEL AND  EQUIPMENT  0178  983075  983075
*  PRINTING &  REPRODUCTION  0183  253273  253273
*  POSTAL  SUPPLIES  & SERVICE  0188  1981080  1981080
*  REIMBURSE-  MENTS  0189  -8036  -8036
*  ADVERTISING  0246  144922  144922
*  TOTAL  0266  3354314  3354314
*
*  *SUPPLY PERSONNEL AND EQUIPMENT
*  SUPPLY  CENTER  PERSONNEL  0173  15868  15868
*  ADP  SUPPLIES &  SERVICES  0174  516323  516323
*  REPAIR EQ.  SUPP & SVCS  EXC ADP  0175  322283  322283
*  CUSTODIAL  SUPPLIES &  SERVICES  0176  128601  128601
*  TOTAL  0178  983075  983075
*
*  *PRINTING AND REPRODUCTION
*  PRINTING  AND  REPRODUCTION  0179  50285  50285
*  STAMPS &  DISPENSERS  0180  171908  171908
*  MONEY  ORDERS  0181  1744  1744
*  TAMPED CARDS & BOSSED STAMPED ENVELOPES  0248  10703  10703
*  INVENTORY  ADJUSTMENT  0182  18633  18633
*  TOTAL  0183  253273  253273
*
*  *POSTAL SUPPLIES AND SERVICES
*  OPERATING  EQUIPMENT  0184  360405  360405
*  MISC. ATTRIB. PMPC/INTL/DC  SUPP & SVCS  0187  498569  498569
*  OMPREHENSIVE  TRACKING  AND TRACING  0196  7  7
*  REMOTE ENCODE  SUPPLIES &  SERVICES  1426  1108199  1108199
*  MISC. POSTAL  SUPPLIES &  SERVICES  0177  13900  13900
*  OTHER POSTAL  SUPPLIES &  SERVICES  0197  1981080  1981080
*  *POSTAL SUPPLIES AND SERVICES
*  TOTAL  0188  1981080  1981080
*  REIMBURSE-  MENTS  0189  -8036  -8036
*  ADVERTISING  0246  144922  144922

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- FY01GMP

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS
17. RESEARCH AND DEVELOPMENT
(\$ 000)

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* FY01HP COST MAIL NONVOLUME ADDITIONAL OTHER FY01GMP *
* LEVEL VOLUME WORKLOAD WORKDAY EMPLOYEE PROGRAMS *
* EFFECT EFFECT EFFECT MIX ADJ. *

44766
44766

0190 44766
0267 44766

CONTRACTS

*RESEARCH & DEVELOPMENT
RESEARCH & DEVELOPMENT
TOTAL

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY01GMP
18. ADMINISTRATION AND AREA OPERATIONS
(\$ 000)

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* FY01HP COST MAIL NONVOLUME ADDITIONAL OTHER FY01GMP *
* LEVEL VOLUME WORKLOAD WORKDAY EMPLOYEE PROGRAMS *
* EFFECT EFFECT EFFECT MIX ADJ. *

PERSONNEL	COSTS		0198	1303170		1303170
SERVICEWIDE	PERSONNEL	COSTS	0209	4213148		4213148
SUPPORT			0214	626708		626708
TOTAL			0268	6143026		6143026
*PERSONNEL COSTS						
HQ & FIELD	SERVICE	UNITS	0191	704585		704585
MONEY	ORDER	DIVISION	0192	2260		2260
AREA	ADMINISTR-	ATION	0193	159169		159169
USPS	SECURITY	FORCE	0194	92244		92244
INSPEC SVC	FIELD	SUPPORT	0195	344912		344912
TOTAL			0198	1303170		1303170
*SERVICEWIDE PERSONNEL COSTS						
REPRICED	ANNUAL	LEAVE	0199	78400		78400
HOLIDAY	LEAVE	VARIANCE	0200	3700		3700
CS RETIREMENT	FUND DEFICIT	CURRENT	0201	77282		77282
CS RETIREMENT	FUND DEFICIT	PRIOR	0202	1314114		1314114
CS RETIREMENT	TOTAL		0203	1391396		1391396
RS RETIREMENT	FUND DEFICIT	CURRENT	0064			
RS RETIREMENT	FUND DEFICIT	PRIOR	0065			
RS RETIREMENT	TOTAL		0055			
RETIREE	HEALTH	BENEFITS	0208	886916		886916
ANNUITANT	LIFE INSURANCE		0071	7000		7000
NNUITANT COLA/	PRINCIPAL		1435	820034		820034
WORKER COMP	CURRENT	LIABILITY	0204	788426		788426
WORKER COMP	PRIOR YEAR		0205	161176		161176
WORKER COMP	TOTAL		0206	949602		949602
OWCP	EALTH BENEFITS		0895	6700		6700
WORKER COMP	P O DEPT	LIABILITY	0541	9300		9300
UNEMPLOYMENT	COMPENSATION		0241	60100		60100
TOTAL			0209	4213148		4213148
*SUPPORT						
SUPPLIES	AND	SERVICES	0210	281888		281888
MISC	SUPPORT	COST	0211	334691		334691
INSPECTION	EXPENSES &	PLOYEE LOSSES	0212	1746		1746
ANNUITY	PROTECTION	PROGRAM	0207	4600		4600
REIMBURSE-	MENTS		0213	-3924		-3924
COMMISSIONS	ON NON-US	MONEY ORDERS	0244	212		212
INDIVIDUAL	AWARDS		1429	7199		7199
MISCELLANEOUS	PERSONAL	OMPENSATION	1430	296		296
TOTAL			0214	626708		626708

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS
19. GENERAL MANAGEMENT SYSTEMS
(\$ 000)

- FY01GMP

03500013

* FY01HP COST MAIL NONVOLUME ADDITIONAL OTHER FY01GMP *
* LEVEL VOLUME WORKLOAD WORKDAY EMPLOYEE PROGRAMS *
* EFFECT EFFECT EFFECT MIX ADJ. *

*PERSONNEL	TECH SUPPORT	CENTER	0219	4642		4642
MAINTENANCE	AND	SERVICES	0220	16549		16549
SUPPLIES			0269	21191		21191
TOTAL						

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY01GMP
20. OTHER ACCRUED EXPENSES
(\$ 000)

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* FY01HP COST MAIL NONVOLUME ADDITIONAL OTHER FY01GMP *
* LEVEL VOLUME WORKLOAD WORKDAY EMPLOYEE PROGRAMS *
* EFFECT EFFECT EFFECT MIX ADJ. *

VEHICLE	DEPRECIATION	0231	196533		196533
EQUIPMENT	DEPRECIATION	0235	1237019		1237019
BUILDING	& LEASEHOLD DEPRECIATION	0238	723090		723090
TOTAL	DEPRECIATION	0078	2156642		2156642
INTEREST	EXPENSE	0217	1965727		1965727
INDEMNITIES	INSURANCE	WRITEOFFS	0243	135968	135968
OTHER	OPERATING	EXPENSES	0250	23043	23043
TOTAL			0270	4281380	4281380
*CITY DELIVERY VEHICLE DEPRECIATION					
CITDEL	STREET	OTHER LOAD	0223	3813	3813
CITDEL	STREET	SCS ACCESS	0691	12211	12211
*CITY DELIVERY VEHICLE DEPRECIATION					
CITDEL	OFFICE		0221		
CITDEL	STREET	ELEMENTAL LOAD	0222	5983	5983
CITDEL	STREET	ACCESS	0224	51903	51903
CITDEL	STREET	ROUTE	0225	61363	61363
CITDEL	TOTAL		0226	135273	135273
*OTHER VEHICLE DEPRECIATION					
	EXPEDITED	DELIVERY	0229	3701	3701
	VEHICLE SERV	DRIVERS	0581	26619	26619
	RURAL	DELIVERY	0582	10487	10487
	OTHER		0230	20453	20453
TOTAL	ALL	VEHICLES	0231	196533	196533
*EQUIPMENT DEPRECIATION					
EQUIPMENT	DEPRECIATION		0232	1230879	1230879
PROD SPECIFIC	EQUIPMENT	DEPRECIATION	0233	6140	6140
TOTAL			0235	1237019	1237019
*BUILDING AND LEASEHOLD DEPRECIATION					
IMPUTED	DEPRECIATION	--BUILDING	0236	543908	543908
IMPUTED	DEPRECIATION	--LEASEHOLD	0237	179182	179182
PROD SPECIFIC	IMPUTED DEPRCN	--LEASEHOLD	0247		
BUILDING	& LEASEHOLD	ADJUSTMENT	0730		
BUILDING	& LEASEHOLD	TOTAL	0238	723090	723090
*INTEREST EXPENSE					
MPUTED INTER.	LAND/BUILDING VEH & EQUIP		0587	313638	313638
INTEREST	ADJUSTMENT		0729		
MPUTED INTER.	SPECIAL	ASSESSMENTS	0899		
RETIREMENT	INTEREST		1436	1605111	1605111
NNUITANT COLA/EALTH BENEFITS	INTEREST		0896		
OTHER	INTEREST		1437	46978	46978
TOTAL	INTEREST		0217	1965727	1965727
*INDEMNITIES & INSURANCE CLAIM WRITEOFFS..					
DOMESTIC	INDEMNITIES		0239	34729	34729
INTER-	NATIONAL	INDEMNITIES	0240	2534	2534
INSURANCE	CLAIM	WRITEOFFS	0242	98705	98705
TOTAL			0243	135968	135968
*OTHER OPERATING EXPENSES					

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY01GMP
20. OTHER ACCRUED EXPENSES (\$ 000)

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	EXPENSES	FY01HP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY01GMP
			LEVEL	VOLUME	WORKLOAD	WORKDAY	PROGRAMS	
				EFFECT	EFFECT	EFFECT	MIX ADJ.	
OTHER		0245	24427					24427
REIMBURSE-	MISC	0249	-1384					-1384
TOTAL		0250	23043					23043

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY02GP
SUMMARY TABLE
(\$ 000)

02170000

*		FY01HP	COST	MAIL	NONVOLUME	ADDITIONAL		OTHER	FY02GP
*		COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS	*
*				EFFECT	EFFECT	EFFECT	REDUCTIONS		*

	C/S-1	0251	1808958	75130	2442	-423	4350		1890457
	C/S-2	0252	3689198	136256	2596	4406	4597	-3222	3766933
	C/S-3	0253	19237490	772020	-10171	826	6661	-515708	19527046
	C/S-4	0254	7499	371	-32		9		7847
	C/S-6	0256	4309632	224962	10322		1592	-4341	4508521
	C/S-7	0257	9637088	503051	26043	49485	17070		10172087
	C/S-8	0258	544342	20569	7284		642		572837
	C/S-10	0260	4505837	173454	24953	70181	7820	-18568	4763677
	C/S-11	0261	2735649	106860	-1926	13126	5819	-1830	2872063
	C/S-12	0262	833422	8777	739	3386	1396		819566
	C/S-13	0263	378533	10286	54	2664	245		418381
	C/S-14	0264	5118885	-21359	113205		1302	-166120	5269813
	C/S-15	0265	1736843	32899		11840	2044	-42000	1764672
	C/S-16	0266	3354314	-22496	-4678		276		3466481
	C/S-17	0267	44766					1284	46050
	C/S-18	0268	6143026	33928				118200	6295154
	C/S-19	0269	21191	569				-12	21748
	C/S-20	0270	4281380	3602	-527			246873	4531328
	TOTAL	0271	68388053	2058879	170304	155491	53823	-733221	621332 70714661

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY02GP
6. CITY DELIVERY CARRIERS--OFFICE
(\$ 000)

02170000

*	FY01HP	COST	MAIL	NONVOLUME	ADDITIONAL		OTHER	FY02GP	*
*	COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS		*
*			EFFECT	EFFECT	EFFECT	REDUCTIONS			*

*CITY DELIVERY CARRIERS--OFFICE

DIRECT	LABOR	0043	3627530	189354	8859	1347	-4341	-28173	3794576
IN-OFFICE	SUPPORT	0044	681862	35595	1463	245		-5472	713693
CAG K		0045	240	13				-1	252
TOTAL		0256	4309632	224962	10322	1592	-4341	-33646	4508521

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY02GP
7. CITY DELIVERY CARRIERS--STREET
(\$ 000)

02170000

	FY01HP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY02GP
	COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS
			EFFECT	EFFECT	EFFECT	REDUCTIONS	

*CITY DELIVERY CARRIERS--STREET

OTHER	LOAD	0047	714449	37294		4826		756569
STREET	SCS ACCESS	0683	467636	24410		3160		495206
STREET	SCS LOAD	0610	143056	7468		964		151488
OTHER	OTHER LOAD	0051	118358	6178		799		125335
OTHER	SCS ACCESS	0639	77469	4045	-2	522		82034
OTHER	SCS LOAD	0684	23697	1236		159		25092

*CITY DELIVERY CARRIERS--STREET

ELEMENTAL	LOAD	0046	1415008	73864	18866	150	-6736	1501152
ACCESS		0048	2159419	112720		6093	-17439	2275379
OTHER	OFFICE	0049	661969	34554	1418	238	-5310	692869
OTHER	ELEMENTAL LOAD	0050	236257	12333	3151	25	-1915	249851

*CITY DELIVERY CARRIERS--STREET

OTHER	ACCESS	0052	387312	20217	1	2616	1093	-3127	408112
OTHER	ROUTE	0053	483643	25246	389	3268	1417	-3907	510056
ROUTE		0054	2748815	143486	2220	18585	8054	-22216	2898944
TOTAL		0257	9637088	503051	26043	49485	17070	-60650	10172087

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY02GP
8. VEHICLE SERVICE DRIVERS
(\$ 000)

02170000

	FY01HP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY02GP
	COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS
			EFFECT	EFFECT	EFFECT	REDUCTIONS	

*VEHICLE SERVICE DRIVERS
VEHICLE SERVICE
TOTAL

DRIVERS	0057	544342	20569	7284	642		572837
TOTAL	0258	544342	20569	7284	642		572837

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY02GP 02170000

10. RURAL CARRIERS
(\$ 000)

* FY01HP COST MAIL NONVOLUME ADDITIONAL OTHER FY02GP *
* COSTS LEVEL VOLUME WORKLOAD WORKDAY COST PROGRAMS *
* EFFECT EFFECT EFFECT REDUCTIONS *

* EVALUATED	ROUTES	0069	3772120	156403	22845	61738	6126	-17005	4002227
OTHER	ROUTES	0070	352377	14610	2108		560	-1563	368092
SALARIES	TOTAL	0072	4124497	171013	24953	61738	6686	-18568	4370319
EQUIPMENT	MAINTENANCE	0073	381340	2441		8443	1134		393358
TOTAL	ALLOWANCE	0260	4505837	173454	24953	70181	7820	-18568	4763677

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY02GP
11. CUSTODIAL AND MAINTENANCE
(\$ 000)

02170000

	FY01HP	COST	MAIL	NONVOLUME	ADDITIONAL		OTHER	FY02GP
	COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS	
			EFFECT	EFFECT	EFFECT	REDUCTIONS		

CLEANING & PROTECTION PERSONNEL	0074	984870	42692		8601	2995	-9650	1029508
EQUIPMENT & BUILDING PERSONNEL	0080	1680513	61835	-1926	3917	2612	-1830	1769129
CONTRACT CLEANERS	0081	70266	2333		608	212		73426
TOTAL	0261	2735649	106860	-1926	13126	5819	-1830	2872063
*CLEANING AND PROTECTION PERSONNEL								
TOTAL	0074	984870	42692		8601	2995	-9650	1029508
*EQUIPMENT AND BUILDING PERSONNEL								
POSTAL OPERATING EQUIPMENT	0075	1230030	44325	-1926		1248	-1830	1255855
PLANT AND BUILDING EQUIPMENT	0079	450483	17510		3917	1364		473274
TOTAL	0080	1680513	61835	-1926	3917	2612	-1830	1769129
*CONTRACT CLEANERS								
TOTAL	0081	70266	2333		608	212		73426

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY02GP
12. MOTOR VEHICLE SERVICE
(\$ 000)

02170000

* FY01HP COST MAIL NONVOLUME ADDITIONAL OTHER FY02GP *
* COSTS LEVEL VOLUME WORKLOAD WORKDAY COST PROGRAMS *
* EFFECT EFFECT EFFECT REDUCTIONS *

PERSONNEL			0090	344746	13456	291	1546	632	-28154	332517
SUPPLIES	AND	MATERIALS	0099	437634	-5069	330	1714	709		435318
VEHICLE	HIRE		0108	51042	390	118	126	55		51731
TOTAL			0262	833422	8777	739	3386	1396	-28154	819566
*PERSONNEL										
CITY DELIVERY	STREET	OTHER LOAD	0084	6874	267		45		-560	6626
CITY DELIVERY	STREET	SCS ACCESS	0685	22017	858	1	145		-1799	21222
*PERSONNEL										
CITY DELIVERY	OFFICE		0082							
CITY DELIVERY	STREET	ELEMENTAL LOAD	0083	10734	419	141		1	-882	10413
CITY DELIVERY	STREET	ACCESS	0085	93153	3637		623	260	-7624	90049
CITY DELIVERY	STREET	ROUTE	0086	110046	4296	87	733	318	-9014	106466
CITY DELIVERY	SPECIAL	PURPOSE ROUTES	0543	20967	818				-1700	20085
*PERSONNEL										
CITY DELIVERY	TOTAL		0087	263791	10295	229	1546	579	-21579	254861
EXPEDITED	DELIVERY		0088	4323	168	62		7	-356	4204
VEHICLE	SERVICE	DRIVERS	0545	38329	1497				-3109	36717
RURAL	DELIVERY		0548	23014	899				-1866	22047
OTHER	PERSONNEL		0089	15289	597			46	-1244	14688
TOTAL			0090	344746	13456	291	1546	632	-28154	332517
*SUPPLIES & MATERIALS										
CITY DELIVERY	STREET	OTHER LOAD	0093	7435	-85		46			7396
CITY DELIVERY	STREET	SCS ACCESS	0686	23814	-276		149			23687
*SUPPLIES & MATERIALS										
CITY DELIVERY	OFFICE		0091							
CITY DELIVERY	STREET	ELEMENTAL LOAD	0092	12665	-146	156		1		12676
CITY DELIVERY	STREET	ACCESS	0094	109935	-1275	1	697	291		109649
CITY DELIVERY	STREET	ROUTE	0095	129873	-1506	99	822	357		129645
CITY DELIVERY	SPECIAL	PURPOSE ROUTES	0549	23622	-273					23349
*SUPPLIES & MATERIALS										
CITY DELIVERY	TOTAL		0096	307344	-3561	256	1714	649		306402
EXPEDITED	DELIVERY		0097	5539	-62	74		9		5560
VEHICLE	SERVICE	DRIVERS	0550	72899	-846					72053
RURAL	DELIVERY		0556	33875	-391					33484
OTHER	SUPPLIES &	MATERIALS	0098	17977	-209			51		17819
TOTAL			0099	437634	-5069	330	1714	709		435318
*VEHICLE HIRE										
CITY DELIVERY	STREET	OTHER LOAD	0102	3190	24		21			3235
CITY DELIVERY	STREET	SCS ACCESS	0687	2060	15	1	13			2089
*VEHICLE HIRE										
CITY DELIVERY	OFFICE		0100	16700	128	34		6		16868
CITY DELIVERY	STREET	ELEMENTAL LOAD	0101	5203	39	66		1		5309
CITY DELIVERY	STREET	ACCESS	0103	1498	11	-1	9	4		1521
CITY DELIVERY	STREET	ROUTE	0104	12910	99	10	83	36		13138
CITY DELIVERY	TOTAL		0105	41561	316	110	126	47		42160
*VEHICLE HIRE										
EXPEDITED	DELIVERY		0106	619	5	8		1		633

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENT
12. MOTOR VEHICLE SERVICE
(\$ 000)

FY02GP

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			FY01HP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY02GP
			COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	
					EFFECT	EFFECT	EFFECT	REDUCTIONS	

VEHICLE	SERVICE	DRIVERS	0568	6306	49				6355
OTHER	VEHICLE HIRE		0107	2556	20		7		2583
TOTAL			0108	51042	390	118	126	55	51731

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENT
13. MISCELLANEOUS OPERATING EXPENSES
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FY02GP

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*****
*          FY01HP  COST  MAIL  NONVOLUME  ADDITIONAL  OTHER  FY02GP *
*          COSTS   LEVEL  VOLUME  WORKLOAD  WORKDAY   COST   PROGRAMS *
*          EFFECT  EFFECT  EFFECT  REDUCTIONS *
*****
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* SALARIES & FRINGE BENEFITS	0116	208585	6285		2636		217506
MAIL EQUIPMENT SHOPS	0119	31427	242			91	32334
OTHER	0126	77997	2067				26000 106064
CARFARE	0135	55142	1277	36	15	147	25 56642
DRIVEOUT--CITY DELIVERY	0141	5382	415	18	13	7	5835
TOTAL	0263	378533	10286	54	2664	245	26599 418381
*SALARIES AND FRINGE BENEFITS							
MAIL EQUIPMENT SHOPS	0110	7226	329				7555
CONTRACT STATION SERVICE	0111	74850	2485		2637		79972
RENTAL ALLOWANCE POSTMASTERS	0112	19			-1		18
PROCUREMENT OFFICES AND SUPPLY CNTRS	0114	63888	1816				65704
TOLLS AND FERRIAGE	0113	1485	35				1520
EMPLOYEE AWARDS	0115	61117	1620				62737
TOTAL	0116	208585	6285		2636		217506
*MAIL EQUIPMENT SHOPS							
FREIGHT ON MATERIALS & SUPPLIES	0117	31427	242			91	574 32334
TOTAL	0119	31427	242			91	574 32334
*OTHER							
BANKING FEES	0125	77997	2067				26000 106064
TOTAL	0126	77997	2067				26000 106064
*CARFARE							
CITY DELIVRY STREET OTHER LOAD	0129	990	23	1	5		1019
CITY DELIVRY STREET SCS ACCESS	0688	214	4				218
*CARFARE							
CITY DELIVRY OFFICE	0127	2670	60	6		1	2737
CITY DELIVRY STREET ELEMENTAL LOAD	0128	1518	32	20			1570
CITY DELIVRY STREET ACCESS	0130	982	22	-1	6	3	1012
CITY DELIVRY STREET ROUTE	0131	699	16		4	2	721
CITY DELIVRY TOTAL	0132	7073	157	26	15	6	7277
*CARFARE							
EXPEDITED DELIVERY	0133	721	17	10		1	749
OTHER CARFARE	0134	47348	1103			140	25 48616
TOTAL	0135	55142	1277	36	15	147	25 56642
*DRIVEOUT--CITY DELIVERY							
CITY DELIVRY STREET OTHER LOAD	0138	752	59	-1	4	2	816
CITY DELIVRY STREET SCS ACCESS	0689	164	12	1			177
*DRIVEOUT--CITY DELIVERY							
CITY DELIVRY OFFICE	0136	2035	158	5		1	2199
CITY DELIVRY STREET ELEMENTAL LOAD	0137	1152	88	14			1254
CITY DELIVRY STREET ACCESS	0139	747	58	-1	5	2	811
CITY DELIVRY STREET ROUTE	0140	532	40		4	2	578
CITY DELIVRY TOTAL	0141	5382	415	18	13	7	5835

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENT
14. TRANSPORTATION
(\$ 000)

FY02GP

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* FY01HP COST MAIL NONVOLUME ADDITIONAL OTHER FY02GP *
* COSTS LEVEL VOLUME WORKLOAD WORKDAY COST PROGRAMS *
* EFFECT EFFECT EFFECT REDUCTIONS *

*DOMESTIC			0142	1713001	-56872	26256		-150120	165300	1697565
DOMESTIC	AIR		0681	117606	-3906	8285				121985
DOMESTIC	ALASKA AIR		0143	2345207	41745	33015		1292	-16000	2463859
HIGHWAY			0144	245846	959	2944		4		249753
RAILROAD			0145	30578	236	661		6		31481
DOMESTIC	WATER									
*										
TOTAL	DOMESTIC		0542	4452238	-17838	71161		1302	-166120	4564643
INTERNATIONAL			0146	654131	-3521	42044				692654
SETTLEMENT	TRANSACTIONS	(SDR'S)	1438	12516						12516
TOTAL	DOMESTIC	& INT'L	0264	5118885	-21359	113205		1302	-166120	5269813

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENT
15. BUILDING OCCUPANCY COSTS
(\$ 000)

FY02GP

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* FY01HP COST MAIL NONVOLUME ADDITIONAL OTHER FY02GP *
* COSTS LEVEL VOLUME WORKLOAD WORKDAY COST PROGRAMS *
* EFFECT EFFECT EFFECT REDUCTIONS *

* RENTS			0500	840978	27862		7266			20185	896291
FUEL	AND	UTILITIES	0172	895865	5037		4574	2044	-42000	2861	868381
TOTAL			0265	1736843	32899		11840	2044	-42000	23046	1764672
*RENTS											
IMPUTED	RENTS		0165	839228	27862		7266			20185	894541
PROD SPECIFIC	IMPUTED	RENTS	0234	1750							1750
RENTS	ADJUSTMENT		0722								
ADJUSTED	RENTS		0500	840978	27862		7266			20185	896291
*FUEL UTILITIES AND OTHER											
FUEL			0166	95304	-1908		782	272		6	94456
UTILITIES			0167	448563	4441		3792	1320		153	458269
COMMUNI-	CATIONS		0168	155826	1107			452	-42000	1694	117079
BUILDING	PROJECTS	EXPENSED	0169	189169	1343					721	191233
MOVING	EXPENSE		0170	6999	54					287	7340
REIMBURSE-	MENTS		0171	4							4
TOTAL			0172	895865	5037		4574	2044	-42000	2861	868381

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENT
16. SUPPLIES AND SERVICES
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*          FY01HP  COST  MAIL  NONVOLUME  ADDITIONAL  OTHER  FY02GP *
*          COSTS   LEVEL  VOLUME  WORKLOAD  WORKDAY   COST   PROGRAMS *
*          EFFECT  EFFECT  EFFECT  REDUCTIONS *
*****
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* SUPPLY	PERSONNEL AND	EQUIPMENT	0178	983075	-10618			526782	1499239
PRINTING &	REPRODUCTION		0183	253273	5068	-4475		11016	264882
POSTAL	SUPPLIES	& SERVICE	0188	1981080	-17039	-203		-403811	1560303
REIMBURSE-	MENTS		0189	-8036	93				-7943
ADVERTISING			0246	144922				5078	150000
TOTAL			0266	3354314	-22496	-4678	276	139065	3466481
*SUPPLY PERSONNEL AND EQUIPMENT									
SUPPLY	CENTER	PERSONNEL	0173	15868	602				16470
ADP	SUPPLIES &	SERVICES	0174	516323	-5990			512502	1022835
REPAIR EQ.	SUPP & SVCS	EXC ADP	0175	322283	-3738			14252	332797
CUSTODIAL	SUPPLIES &	SERVICES	0176	128601	-1492			28	127137
TOTAL			0178	983075	-10618			526782	1499239
*PRINTING AND REPRODUCTION									
PRINTING	AND	REPRODUCTION	0179	50285	1086			1215	52586
STAMPS &	DISPENSERS		0180	171908	3714	-4204		9428	180846
MONEY	ORDERS		0181	1744	37	-32		113	1862
TAMPED CARDS & BOSSSED STAMPED ENVELOPES			0248	10703	231	-239		112	10807
INVENTORY	ADJUSTMENT		0182	18633				148	18781
TOTAL			0183	253273	5068	-4475		11016	264882
*POSTAL SUPPLIES AND SERVICES									
OPERATING	EQUIPMENT		0184	360405	-4183	-203	276	7777	364072
MISC. ATTRIB. PMPC/INTL/DC	SUPP & SVCS		0187	498569				-357370	141199
OMPREHENSIVE	TRACKING	AND TRACING	0196						7
REMOTE ENCODE	SUPPLIES &	SERVICES	1426	7					
MISC. POSTAL	SUPPLIES &	SERVICES	0177	1108199	-12856			-54218	1041125
OTHER POSTAL	SUPPLIES &	SERVICES	0197	13900					13900
*POSTAL SUPPLIES AND SERVICES									
TOTAL			0188	1981080	-17039	-203	276	-403811	1560303
REIMBURSE-	MENTS		0189	-8036	93				-7943
ADVERTISING			0246	144922				5078	150000

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS
17. RESEARCH AND DEVELOPMENT
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FY02GP

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* FY01HP COST MAIL NONVOLUME ADDITIONAL OTHER FY02GP *
* COSTS LEVEL VOLUME WORKLOAD WORKDAY COST PROGRAMS *
* EFFECT EFFECT EFFECT REDUCTIONS *

*RESEARCH & DEVELOPMENT

RESEARCH & DEVELOPMENT	CONTRACTS	0190	44766			1284	46050
TOTAL		0267	44766			1284	46050

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENT
18. ADMINISTRATION AND AREA OPERATIONS
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			FY01HP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY02GP
			COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	
					EFFECT	EFFECT	EFFECT	REDUCTIONS	

* PERSONNEL COSTS									
PERSONNEL	COSTS		0198	1303170	37059			-26833	1313396
SERVICEWIDE	PERSONNEL	COSTS	0209	4213148				345171	4558319
SUPPORT			0214	626708	-3131			-200138	423439
TOTAL			0268	6143026	33928			118200	6295154
* HQ & FIELD									
HQ & FIELD	SERVICE	UNITS	0191	704585	19762			-16422	707925
MONEY	ORDER	DIVISION	0192	2260	83				2343
AREA	ADMINISTR-	ATION	0193	159169	4571			-10411	153329
USPS	SECURITY	FORCE	0194	92244	3499				95743
INSPEC SVC	FIELD	SUPPORT	0195	344912	9144				354056
TOTAL			0198	1303170	37059			-26833	1313396
* SERVICEWIDE PERSONNEL COSTS									
REPRICED	ANNUAL	LEAVE	0199	78400				672	79072
HOLIDAY	LEAVE	VARIANCE	0200	3700				-100	3600
CS RETIREMENT	FUND DEFICIT	CURRENT	0201	77282				-5989	71293
CS RETIREMENT	FUND DEFICIT	PRIOR	0202	1314114				21506	1335620
CS RETIREMENT	TOTAL		0203	1391396				15517	1406913
RS RETIREMENT	FUND DEFICIT	CURRENT	0064						
RS RETIREMENT	FUND DEFICIT	PRIOR	0065						
RS RETIREMENT	TOTAL		0055						
RETIREE	HEALTH	BENEFITS	0208	886916				160497	1047413
ANNUITANT	LIFE INSURANCE		0071	7000				400	7400
ANNUITANT COLA/	PRINCIPAL		1435	820034				89495	909529
WORKER COMP	CURRENT	LIABILITY	0204	788426				30605	819031
WORKER COMP	PRIOR YEAR		0205	161176				45985	207161
WORKER COMP	TOTAL		0206	949602				76590	1026192
OWCP	EALTH BENEFITS		0895	6700				500	7200
WORKER COMP	P O DEPT	LIABILITY	0541	9300				-900	8400
UNEMPLOYMENT	COMPENSATION		0241	60100				2500	62600
TOTAL			0209	4213148				345171	4558319
* SUPPORT									
SUPPLIES	AND	SERVICES	0210	281888	-3270			25514	304132
MISC	SUPPORT	COST	0211	334691				-225672	109019
INSPECTION	EXPENSES &	PLOYEE LOSSES	0212	1746	46			20	1812
ANNUITY	PROTECTION	PROGRAM	0207	4600					4600
REIMBURSE-	MENTS		0213	-3924	-104				-4028
COMMISSIONS	ON NON-US	MONEY ORDERS	0244	212	6				218
INDIVIDUAL	AWARDS		1429	7199	191				7390
MISCELLANEOUS	PERSONAL	OMPENSATION	1430	296					296
TOTAL			0214	626708	-3131			-200138	423439

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENT
19. GENERAL MANAGEMENT SYSTEMS
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FY02GP

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* FY01HP COST MAIL NONVOLUME ADDITIONAL OTHER FY02GP *
* COSTS LEVEL VOLUME WORKLOAD WORKDAY COST PROGRAMS *
* EFFECT EFFECT EFFECT REDUCTIONS *

*PERSONNEL									
MAINTENANCE	TECH SUPPORT	CENTER	0219	4642	130			4772	
SUPPLIES	AND	SERVICES	0220	16549	439		-12	16976	
TOTAL			0269	21191	569		-12	21748	

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENT
20. OTHER ACCRUED EXPENSES
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*              FY01HP  COST      MAIL  NONVOLUME  ADDITIONAL  OTHER  FY02GP *
*              COSTS   LEVEL    VOLUME  WORKLOAD  WORKDAY   COST   PROGRAMS *
*              EFFECT   EFFECT   EFFECT   EFFECT   REDUCTIONS *
*****
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VEHICLE	DEPRECIATION	0231	196533				4813	201346
EQUIPMENT	DEPRECIATION	0235	1237019				185601	1422620
BUILDING	& LEASEHOLD DEPRECIATION	0238	723090				28805	751895
TOTAL	DEPRECIATION	0078	2156642				219219	2375861
INTEREST	EXPENSE	0217	1965727				73765	2039492
INDEMNITIES	INSURANCE	0243	135968	3602	-527			139043
OTHER	OPERATING EXPENSES	0250	23043				-46111	-23068
TOTAL		0270	4281380	3602	-527		246873	4531328
*CITY DELIVERY VEHICLE DEPRECIATION								
CITDEL	STREET	0223	3813					3813
CITDEL	STREET	0691	12211					12211
*CITY DELIVERY VEHICLE DEPRECIATION								
CITDEL	OFFICE	0221						
CITDEL	STREET	0222	5983					5983
CITDEL	STREET	0224	51903					51903
CITDEL	STREET	0225	61363					61363
CITDEL	TOTAL	0226	135273					135273
*OTHER VEHICLE DEPRECIATION								
EXPEDITED	DELIVERY	0229	3701				291	3992
VEHICLE SERV	DRIVERS	0581	26619				2091	28710
RURAL	DELIVERY	0582	10487				824	11311
OTHER		0230	20453				1607	22060
TOTAL	ALL VEHICLES	0231	196533				4813	201346
*EQUIPMENT DEPRECIATION								
EQUIPMENT	DEPRECIATION	0232	1230879				185601	1416480
PROD SPECIFIC	EQUIPMENT DEPRECIATION	0233	6140					6140
TOTAL		0235	1237019				185601	1422620
*BUILDING AND LEASEHOLD DEPRECIATION								
IMPUTED	DEPRECIATION -- BUILDING	0236	543908				21667	565575
IMPUTED	DEPRECIATION -- LEASEHOLD	0237	179182				7138	186320
PROD SPECIFIC	IMPUTED DEPRCN -- LEASEHOLD	0247						
BUILDING	& LEASEHOLD ADJUSTMENT	0730						
BUILDING	& LEASEHOLD TOTAL	0238	723090				28805	751895
*INTEREST EXPENSE								
MPUTED INTER.	LAND/BUILDING VEH & EQUIP	0587	313638				33200	346838
INTEREST	ADJUSTMENT	0729						
MPUTED INTER.	SPECIAL ASSESSMENTS	0899						
RETIREMENT	INTEREST	1436	1605111				40521	1645632
NNUITANT COLA/EALTH BENEFITS	INTEREST	0896						
OTHER	INTEREST	1437	46978				44	47022
TOTAL	INTEREST	0217	1965727				73765	2039492
*INDEMNITIES & INSURANCE CLAIM WRITEOFFS..								
DOMESTIC	INDEMNITIES	0239	34729	919	-675			34973
INTER-	NATIONAL INDEMNITIES	0240	2534	67	148			2749
INSURANCE	CLAIM WRITEOFFS	0242	98705	2616				101321
TOTAL		0243	135968	3602	-527			139043
*OTHER OPERATING EXPENSES								

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY02GP
20. OTHER ACCRUED EXPENSES
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**** TSO FOREGROUND HARDCOPY ****
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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY02GMP
SUMMARY TABLE

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*	FY02GP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY02GMP	*
*		LEVEL	VOLUME	WORKLOAD	WORKDAY	EMPLOYEE PROGRAMS		*
*			EFFECT	EFFECT	EFFECT	MIX ADJ.		*

C/S-1	0251	1890457		1890457
C/S-2	0252	3766933		3766933
C/S-3	0253	19527046	-25356	19501690
C/S-4	0254	7847		7847
C/S-6	0256	4508521	-12734	4495787
C/S-7	0257	10172087	-24111	10147976
C/S-8	0258	572837		572837
C/S-10	0260	4763677		4763677
C/S-11	0261	2872063		2872063
C/S-12	0262	819566		819566
C/S-13	0263	418381		418381
C/S-14	0264	5269813		5269813
C/S-15	0265	1764672		1764672
C/S-16	0266	3466481		3466481
C/S-17	0267	46050		46050
C/S-18	0268	6295154		6295154
C/S-19	0269	21748		21748
C/S-20	0270	4531328		4531328
TOTAL	0271	70714661	-62201	70652460

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		FY02GP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY02GMP	
			LEVEL	VOLUME	WORKLOAD	WORKDAY	EMPLOYEE	PROGRAMS	
				EFFECT	EFFECT	EFFECT	MIX ADJ.		

* SUPERVISION OF MP AND WINDOW SERVICE 0008 1149710 1149710									
SUPERVISION OF ADMIN SUPPORT 0012 73055 73055									
SUPERVISION OF CITY DEL CARRIERS 0020 926267 926267									
SUPERVISION OF EXPEDITED DELIVERY 0026 11659 11659									
OTHER SUPERVISORS AND TECHS 0034 1606242 1606242									
TOTAL 0252 3766933 3766933									
* SUPERVISION OF MAIL PROCESSING & WINDOW									
DIRECT LABOR AND OVERHEAD 0004 945001 945001									
WINDOW SERVICES 0007 204709 204709									
TOTAL 0008 1149710 1149710									
* SUPERVISION OF ADMINISTRATIVE SUPPORT									
TIME ATTENDANCE SUPERVISION 0009 73055 73055									
TOTAL 0012 73055 73055									
* SUPERVISION OF CITY DELIVERY CARRIERS									
OFFICE 0013 290804 290804									
STREET ELEMENTAL LOAD 0014 92907 92907									
STREET ACCESS 0016 142742 142742									
STREET OTHER 0017 131125 131125									
STREET ROUTE 0018 181865 181865									
* SUPERVISION OF CITY DELIVERY CARRIERS									
STREET OTHER LOAD 0015 56182 56182									
STREET SCS ACCESS 0680 30642 30642									
* SUPERVISION OF CITY DELIVERY CARRIERS									
TOTAL 0020 926267 926267									
* SUPERVISION OF EXPEDITED DELIVERY									
EXPEDITED DELIVERY 0026 11659 11659									
* OTHER SUPERVISORS AND TECHNICIANS									
EMPLOYEE & LABOR RELATIONS 0029 200 200									
HIGHER LEVEL SUPERVISOR 0030 214772 214772									
GEN SUP OF MAIL PROCESSING 0031 315 315									
GEN SUP OF COLLECTION & DELIVERY 0032 130 130									
SUPERVISOR TRAINING MP 0600									
* OTHER SUPERVISORS AND TECHNICIANS									
SUPERVISOR TRAINING OTHER 0601 53424 53424									
SUPERVISION RURAL DELIVERY 0674 22947 22947									
SUPERVISION VEHICLE SERVICE 0675 36300 36300									
SUPERVISION QUALITY CNTL/ REV PROTECTN 0676 39150 39150									
SUPERVISION CENTRAL MAIL MARK-UP 0677 48611 48611									
JOINT SUPERV. CLERKS AND CARRIERS 0678 343901 343901									
OTHER SUPERVISORS & TECHNICIAN 0033 846492 846492									
TOTAL 0034 1606242 1606242									

		FY02GP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY02GMP	
			LEVEL	VOLUME	WORKLOAD	WORKDAY	EMPLOYEE	PROGRAMS	
				EFFECT	EFFECT	EFFECT	MIX ADJ.		

* MAIL PROCESSING & WINDOW SERVICE									
ADMIN	SUPPORT	0021	2385927				-3096	2382831	
EXPEDITED	DELIVERY	0059	53233				-69	53164	
TOTAL		0253	19527046				-25356	19501690	
*MAIL PROCESSING & WINDOW SERVICES									
*MAIL PROCESSING & WINDOW SERVICES									
MAIL	PROCESSING	0035	14667160				-19046	14648114	
WINDOW	SERVICES	0040	2420726				-3145	2417581	
TOTAL		0039	17087886				-22191	17065695	
*ADMINISTRATIVE SUPPORT & MISC									
CLAIMS	AND INQUIRY	0066	39166				-51	39115	
DATA	COLLECTION	0421	127101				-164	126937	
EN'L OFFICE	AND CLERICAL	0422	1295156				-1685	1293471	
QUALITY	CONTROL	0423	38323				-50	38273	
TRAINING	SCHEMES	0467	7379				-8	7371	
TRAINING	MAIL PROC NON-PARCELS	0468	35166				-44	35122	
TRAINING	MAIL PROC PARCELS	0469	1070				-1	1069	
TRAINING	OTHER	0470	144984				-186	144798	
TRAINING	REGISTRY	0471							
OTHER		0041	409072				-532	408540	
PRODUCT	SPECIFIC	0227	11781				-15	11766	
TIME	AND ATTENDANCE	0228	276729				-360	276369	
TOTAL		0021	2385927				-3096	2382831	
*EXPEDITED DELIVERY									
TOTAL		0059	53233				-69	53164	

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS
4. CLERKS--CAG K OFFICES
(\$ 000)

03500012

*CLERKS--CAG K OFFICES
CLERKS CAG K
TOTAL

*	FY02GP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY02GMP
*		LEVEL	VOLUME	WORKLOAD	WORKDAY	EMPLOYEE PROGRAMS	*
*			EFFECT	EFFECT	EFFECT	MIX ADJ.	*

	OFFICES	0042	7847				7847
		0254	7847				7847

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS
6. CITY DELIVERY CARRIERS--OFFICE
(\$ 000)

03500012

*		FY02GP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY02GMP	*
*			LEVEL	VOLUME	WORKLOAD	WORKDAY	EMPLOYEE PROGRAMS		*
*				EFFECT	EFFECT	EFFECT	MIX ADJ.		*

*CITY DELIVERY CARRIERS--OFFICE									
DIRECT	LABOR	0043	3794576				-10718	3783858	
IN-OFFICE	SUPPORT	0044	713693				-2016	711677	
CAG K		0045	252					252	
TOTAL		0256	4508521				-12734	4495787	

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS
7. CITY DELIVERY CARRIERS--STREET
(\$ 000)

03500012

		FY02GP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY02GP	
			LEVEL	VOLUME	WORKLOAD	WORKDAY	EMPLOYEE PROGRAMS		
				EFFECT	EFFECT	EFFECT	MIX ADJ.		

*CITY DELIVERY CARRIERS--STREET									
OTHER	LOAD	0047	756569					756569	
STREET	SCS ACCESS	0683	495206					495206	
STREET	SCS LOAD	0610	151488					151488	
OTHER	OTHER LOAD	0051	125335					125335	
OTHER	SCS ACCESS	0639	82034					82034	
OTHER	SCS LOAD	0684	25092					25092	
*CITY DELIVERY CARRIERS--STREET									
ELEMENTAL	LOAD	0046	1501152						
ACCESS		0048	2275379				-4241	1496911	
OTHER	OFFICE	0049	692869				-6428	2268951	
OTHER	ELEMENTAL LOAD	0050	249851				-1957	690912	
							-706	249145	
*CITY DELIVERY CARRIERS--STREET									
OTHER	ACCESS	0052	408112						
OTHER	ROUTE	0053	510056				-1152	406960	
ROUTE		0054	2898944				-1440	508616	
TOTAL		0257	10172087				-8187	2890757	
							-24111	10147976	

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS
8. VEHICLE SERVICE DRIVERS
(\$ 000)

FY02GMP

03500012

* FY02GP COST MAIL NONVOLUME ADDITIONAL OTHER FY02GMP *
* LEVEL VOLUME WORKLOAD WORKDAY EMPLOYEE PROGRAMS *
* EFFECT EFFECT EFFECT MIX ADJ. *

*VEHICLE SERVICE DRIVERS
VEHICLE SERVICE
TOTAL

DRIVERS 0057 572837
0258 572837

572837
572837

*** PAGE 8 ***

* MAIL NONVOLUME ADDITIONAL OTHER FY02GMP *
* VOLUME WORKLOAD WORKDAY EMPLOYEE PROGRAMS *
* EFFECT EFFECT MIX ADJ. *

4002227
368092
4370319
393358
4763677

0069 4002227
0070 368092
0072 4370319
0073 393358
0260 4763677

* EVALUATED ROUTES
OTHER ROUTES
SALARIES TOTAL
EQUIPMENT MAINTENANCE ALLOWANCE
TOTAL

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS
11. CUSTODIAL AND MAINTENANCE
(\$ 000)

FY02GMP

03500012

* FY02GP COST MAIL NONVOLUME ADDITIONAL OTHER FY02GMP *
* LEVEL VOLUME WORKLOAD WORKDAY EMPLOYEE PROGRAMS *
* EFFECT EFFECT EFFECT MIX ADJ. *

*
CLEANING & PROTECTION PERSONNEL 0074 1029508 1029508
EQUIPMENT & BUILDING PERSONNEL 0080 1769129 1769129
CONTRACT CLEANERS 0081 73426 73426
TOTAL 0261 2872063 2872063
*CLEANING AND PROTECTION PERSONNEL
TOTAL 0074 1029508 1029508
*EQUIPMENT AND BUILDING PERSONNEL
POSTAL OPERATING EQUIPMENT 0075 1295855 1295855
PLANT AND BUILDING EQUIPMENT 0079 473274 473274
TOTAL 0080 1769129 1769129
*CONTRACT CLEANERS
TOTAL 0081 73426 73426

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS
12. MOTOR VEHICLE SERVICE
(\$ 000)

FY02GMP

03500012

* FY02GP COST MAIL NONVOLUME ADDITIONAL OTHER FY02GMP *
* LEVEL VOLUME WORKLOAD WORKDAY EMPLOYEE PROGRAMS *
* EFFECT EFFECT EFFECT MIX ADJ. *

VEHICLE	SERVICE	DRIVERS	0568	6355		6355
OTHER	VEHICLE HIRE		0107	2583		2583
TOTAL			0108	51731		51731

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS
13. MISCELLANEOUS OPERATING EXPENSES
(\$ 000)

FY02GMP

03500012

```
*****
*          FY02GP  COST    MAIL  NONVOLUME  ADDITIONAL  OTHER  FY02GMP *
*          LEVEL   VOLUME  WORKLOAD  WORKDAY   EMPLOYEE  PROGRAMS *
*          EFFECT  EFFECT  EFFECT   MIX ADJ.  *
*****
```

* SALARIES & FRINGE BENEFITS	0116	217506				217506
MAIL EQUIPMENT SHOPS	0119	32334				32334
OTHER	0126	106064				106064
CARFARE	0135	56642				56642
DRIVEOUT--CITY DELIVERY	0141	5835				5835
TOTAL	0263	418381				418381
*SALARIES AND FRINGE BENEFITS						
MAIL EQUIPMENT SHOPS	0110	7555				7555
CONTRACT STATION SERVICE	0111	79972				79972
RENTAL ALLOWANCE POSTMASTERS	0112	18				18
PROCUREMENT OFFICES AND SUPPLY CNTRS	0114	65704				65704
TOLLS AND FERRIAGE	0113	1520				1520
EMPLOYEE AWARDS	0115	62737				62737
TOTAL	0116	217506				217506
*MAIL EQUIPMENT SHOPS						
FREIGHT ON MATERIALS & SUPPLIES	0117	32334				32334
TOTAL	0119	32334				32334
*OTHER						
BANKING FEES	0125	106064				106064
TOTAL	0126	106064				106064
*CARFARE						
CITY DELIVERY STREET OTHER LOAD	0129	1019				1019
CITY DELIVERY STREET SCS ACCESS	0688	218				218
*CARFARE						
CITY DELIVERY OFFICE	0127	2737				2737
CITY DELIVERY STREET ELEMENTAL LOAD	0128	1570				1570
CITY DELIVERY STREET ACCESS	0130	1012				1012
CITY DELIVERY STREET ROUTE	0131	721				721
CITY DELIVERY TOTAL	0132	7277				7277
*CARFARE						
EXPEDITED DELIVERY	0133	749				749
OTHER CARFARE	0134	48616				48616
TOTAL	0135	56642				56642
*DRIVEOUT--CITY DELIVERY						
CITY DELIVERY STREET OTHER LOAD	0138	816				816
CITY DELIVERY STREET SCS ACCESS	0689	177				177
*DRIVEOUT--CITY DELIVERY						
CITY DELIVERY OFFICE	0136	2199				2199
CITY DELIVERY STREET ELEMENTAL LOAD	0137	1254				1254
CITY DELIVERY STREET ACCESS	0139	811				811
CITY DELIVERY STREET ROUTE	0140	578				578
CITY DELIVERY TOTAL	0141	5835				5835

		FY02GP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY02GMP	
			LEVEL	VOLUME	WORKLOAD	WORKDAY	*EMPLOYEE PROGRAMS		*
				EFFECT	EFFECT	EFFECT	MIX ADJ.		*

*DOMESTIC									
DOMESTIC	AIR	0142	1697565					1697565	
DOMESTIC	ALASKA AIR	0681	121985					121985	
HIGHWAY		0143	2463859					2463859	
RAILROAD		0144	249753					249753	
DOMESTIC	WATER	0145	31481					31481	

TOTAL	DOMESTIC	0542	4564643					4564643	
INTERNATIONAL		0146	692654					692654	
SETTLEMENT	TRANSACTIONS (SDR'S)	1438	12516					12516	
TOTAL	DOMESTIC & INT'L	0264	5269813					5269813	

		FY02GP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY02GMP	
			LEVEL	VOLUME	WORKLOAD	WORKDAY	EMPLOYEE PROGRAMS		
				EFFECT	EFFECT	EFFECT	MIX ADJ.		

* RENTS 0500 896291 896291									
FUEL AND UTILITIES		0172	868381					868381	
TOTAL		0265	1764672					1764672	
*RENTS									
IMPUTED RENTS		0165	894541					894541	
PROD SPECIFIC IMPUTED RENTS		0234	1750					1750	
RENTS ADJUSTMENT		0722							
ADJUSTED RENTS		0500	896291					896291	
*FUEL UTILITIES AND OTHER									
FUEL		0166	94456					94456	
UTILITIES		0167	458269					458269	
COMMUNI- CATIONS		0168	117079					117079	
BUILDING PROJECTS		0169	191233					191233	
MOVING EXPENSE		0170	7340					7340	
REIMBURSE- MENTS		0171	4					4	
TOTAL		0172	868381					868381	

* FY02GMP COST MAIL NONVOLUME ADDITIONAL OTHER FY02GMP *
* LEVEL VOLUME WORKLOAD WORKDAY EMPLOYEE PROGRAMS *
* EFFECT EFFECT EFFECT MIX ADJ. *

*
SUPPLY PERSONNEL AND EQUIPMENT 0178 1499239 1499239
PRINTING & REPRODUCTION 0183 264882 264882
POSTAL SUPPLIES & SERVICE 0188 1560303 1560303
REIMBURSE- MENTS 0189 -7943 -7943
ADVERTISING 0246 150000 150000
TOTAL 0266 3466481 3466481
*SUPPLY PERSONNEL AND EQUIPMENT
SUPPLY CENTER PERSONNEL 0173 16470 16470
ADP SUPPLIES & SERVICES 0174 1022835 1022835
REPAIR EQ. SUPP & SVCS EXC ADP 0175 332797 332797
CUSTODIAL SUPPLIES & SERVICES 0176 127137 127137
TOTAL 0178 1499239 1499239
*PRINTING AND REPRODUCTION
PRINTING AND REPRODUCTION 0179 52586 52586
STAMPS & DISPENSERS 0180 180846 180846
MONEY ORDERS 0181 1862 1862
TAMPED CARDS & BOSSSED STAMPED ENVELOPES 0248 10807 10807
INVENTORY ADJUSTMENT 0182 18781 18781
TOTAL 0183 264882 264882
*POSTAL SUPPLIES AND SERVICES
OPERATING EQUIPMENT 0184 364072 364072
MISC. ATTRIB. PMPC/INTL/DC SUPP & SVCS 0187 141199 141199
COMPREHENSIVE TRACKING AND TRACING 0196 7 7
REMOTE ENCODE SUPPLIES & SERVICES 0177 1041125 1041125
MISC. POSTAL SUPPLIES & SERVICES 0197 13900 13900
OTHER POSTAL SUPPLIES & SERVICES 0188 1560303 1560303
TOTAL 0189 -7943 -7943
REIMBURSE- MENTS 0246 150000 150000
ADVERTISING

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS
17. RESEARCH AND DEVELOPMENT
(\$ 000)

FY02GMP

03500012

* FY02GP COST MAIL NONVOLUME ADDITIONAL OTHER FY02GMP *
* LEVEL VOLUME WORKLOAD WORKDAY EMPLOYEE PROGRAMS *
* EFFECT EFFECT EFFECT MIX ADJ. *

*RESEARCH & DEVELOPMENT

RESEARCH & DEVELOPMENT	CONTRACTS	0190	46050	46050
TOTAL		0267	46050	46050

* FY02GMP COST MAIL NONVOLUME ADDITIONAL OTHER FY02GMP *
* LEVEL VOLUME WORKLOAD WORKDAY EMPLOYEE PROGRAMS *
* EFFECT EFFECT EFFECT MIX ADJ. *

*
PERSONNEL COSTS 0198 1313396 1313396
SERVICEWIDE PERSONNEL COSTS 0209 4558319 4558319
SUPPORT 0214 423439 423439
TOTAL 0268 6295154 6295154
*PERSONNEL COSTS
HQ & FIELD SERVICE UNITS 0191 707925 707925
MONEY ORDER DIVISION 0192 2343 2343
AREA ADMINISTR- ATION 0193 153329 153329
USPS SECURITY FORCE 0194 95743 95743
INSPEC SVC FIELD SUPPORT 0195 354056 354056
TOTAL 0198 1313396 1313396
*SERVICEWIDE PERSONNEL COSTS
REPRICED ANNUAL LEAVE 0199 79072 79072
HOLIDAY LEAVE VARIANCE 0200 3600 3600
CS RETIREMENT FUND DEFICIT CURRENT 0201 71293 71293
CS RETIREMENT FUND DEFICIT PRIOR 0202 1335620 1335620
CS RETIREMENT TOTAL 0203 1406913 1406913
RS RETIREMENT FUND DEFICIT CURRENT 0064
RS RETIREMENT FUND DEFICIT PRIOR 0065
RS RETIREMENT TOTAL 0055
RETIREE HEALTH BENEFITS 0208 1047413 1047413
ANNUITANT LIFE INSURANCE 0071 7400 7400
ANNUITANT COLA/ PRINCIPAL 1435 909529 909529
WORKER COMP CURRENT LIABILITY 0204 819031 819031
WORKER COMP PRIOR YEAR 0205 207161 207161
WORKER COMP TOTAL 0206 1026192 1026192
OWCP HEALTH BENEFITS 0895 7200 7200
WORKER COMP P O DEPT LIABILITY 0541 8400 8400
UNEMPLOYMENT COMPENSATION 0241 62600 62600
TOTAL 0209 4558319 4558319
*SUPPORT
SUPPLIES AND SERVICES 0210 304132 304132
MISC SUPPORT COST 0211 109019 109019
INSPECTION EXPENSES & PLOYEE LOSSES 0212 1812 1812
ANNUITY PROTECTION PROGRAM 0207 4600 4600
REIMBURSE- MENTS 0213 -4028 -4028
COMMISSIONS ON NON-US MONEY ORDERS 0244 218 218
INDIVIDUAL AWARDS 1429 7390 7390
MISCELLANEOUS PERSONAL OMPENSATION 1430 296 296
TOTAL 0214 423439 423439

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS
19. GENERAL MANAGEMENT SYSTEMS
(\$ 000)

FY02GMP

035000012

* FY02GP COST MAIL NONVOLUME ADDITIONAL OTHER FY02GMP *
* LEVEL VOLUME WORKLOAD WORKDAY EMPLOYEE PROGRAMS *
* EFFECT EFFECT EFFECT MIX ADJ. *

*PERSONNEL	TECH SUPPORT	CENTER	0219	4772	4772
MAINTENANCE	AND	SERVICES	0220	16976	16976
SUPPLIES			0269	21748	21748
TOTAL					

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY02GMP
20. OTHER ACCRUED EXPENSES
(\$ 000)

03500012

* FY02GMP COST MAIL NONVOLUME ADDITIONAL OTHER FY02GMP *
* LEVEL VOLUME WORKLOAD WORKDAY EMPLOYEE PROGRAMS *
* EFFECT EFFECT EFFECT MIX ADJ. *

* VEHICLE DEPRECIATION	0231	201346		201346
EQUIPMENT DEPRECIATION	0235	1422620		1422620
BUILDING & LEASEHOLD DEPRECIATION	0238	751895		751895
TOTAL DEPRECIATION	0078	2375861		2375861
INTEREST EXPENSE	0217	2039492		2039492
INDEMNITIES INSURANCE WRITEOFFS	0243	139043		139043
OTHER OPERATING EXPENSES	0250	-23068		-23068
TOTAL	0270	4531328		4531328
*CITY DELIVERY VEHICLE DEPRECIATION				
CITDEL STREET OTHER LOAD	0223	3813		3813
CITDEL STREET SCS ACCESS	0691	12211		12211
*CITY DELIVERY VEHICLE DEPRECIATION				
CITDEL OFFICE	0221			
CITDEL STREET ELEMENTAL LOAD	0222	5983		5983
CITDEL STREET ACCESS	0224	51903		51903
CITDEL STREET ROUTE	0225	61363		61363
CITDEL TOTAL	0226	135273		135273
*OTHER VEHICLE DEPRECIATION				
EXPEDITED DELIVERY	0229	3992		3992
VEHICLE SERV DRIVERS	0581	28710		28710
RURAL DELIVERY	0582	11311		11311
OTHER	0230	22060		22060
TOTAL ALL VEHICLES	0231	201346		201346
*EQUIPMENT DEPRECIATION				
EQUIPMENT DEPRECIATION	0232	1416480		1416480
PROD SPECIFIC EQUIPMENT DEPRECIATION	0233	6140		6140
TOTAL	0235	1422620		1422620
*BUILDING AND LEASEHOLD DEPRECIATION				
IMPUTED DEPRECIATION --BUILDING	0236	565575		565575
IMPUTED DEPRECIATION --LEASEHOLD	0237	186320		186320
PROD SPECIFIC IMPUTED DEPRCN --LEASEHOLD	0247			
BUILDING & LEASEHOLD ADJUSTMENT	0730			
BUILDING & LEASEHOLD TOTAL	0238	751895		751895
*INTEREST EXPENSE				
MPUTED INTER. LAND/BUILDING VEH & EQUIP	0587	346838		346838
INTEREST ADJUSTMENT	0729			
MPUTED INTER. SPECIAL ASSESSMENTS	0899			
RETIREMENT INTEREST	1436	1645632		1645632
NNUITANT COLA/EALTH BENEFITS INTEREST	0896			
OTHER INTEREST	1437	47022		47022
TOTAL INTEREST	0217	2039492		2039492
*INDEMNITIES & INSURANCE CLAIM WRITEOFFS				
DOMESTIC INDEMNITIES	0239	34973		34973
INTER- NATIONAL INDEMNITIES	0240	2749		2749
INSURANCE CLAIM WRITEOFFS	0242	101321		101321
TOTAL	0243	139043		139043
*OTHER OPERATING EXPENSES				

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY02GMP
20. OTHER ACCRUED EXPENSES
(\$ 000)

03500012

		FY02GP		COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY02GMP
			LEVEL		VOLUME	WORKLOAD	WORKDAY	EMPLOYEE PROGRAMS	
					EFFECT	EFFECT	EFFECT	MIX ADJ.	
OTHER	EXPENSES	0245	-21684						-21684
REIMBURSE-	MENTS &	0249	-1384						-1384
TOTAL		0250	-23068						-23068

USPS 10-4730 DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY03BP 02170000
NISDC SUMMARY TABLE
ALA460P1 (\$ 000)

*		FY02GP	COST	MAIL	NONVOLUME	ADDITIONAL		OTHER	FY03BP*
*		COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS	*
*				EFFECT	EFFECT	EFFECT	REDUCTIONS		*

	C/S-1	0251	1890457	73390	8651	-521			1971977
	C/S-2	0252	3766933	130854	39757	4588		-50000	3892132
	C/S-3	0253	19527046	791040	315180	819	-395960	-84545	20153580
	C/S-4	0254	7847	379	44				8270
	C/S-6	0256	4508521	187883	92714		-115	-30512	4758491
	C/S-7	0257	10172087	423890	78722	52442		-45354	10681787
	C/S-8	0258	572837	21181	14571				608589
	C/S-10	0260	4763677	172866	72325	74707		-16579	5086996
	C/S-11	0261	2872063	108831	13685	14345	-438	59686	3068172
	C/S-12	0262	819566	14235	1951	3407		-25138	814021
	C/S-13	0263	418381	10469	207	2735		26000	457792
	C/S-14	0264	5269813	56927	190677		-60147	10247	5467517
	C/S-15	0265	1764672	30161		11858	-40000		1766691
	C/S-16	0266	3466481	11268	2452			-101388	3378813
	C/S-17	0267	46050					1388	47438
	C/S-18	0268	6295154	36837				374114	6706105
	C/S-19	0269	21748	539					22287
	C/S-20	0270	4531328	3338	966			412673	4948305
	TOTAL	0271	70714661	2074088	831902	164380	-496660	530592	73818963

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NISDC
ALA460P1

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY03BP

02170000

1. POSTMASTERS

(\$ 000)

* FY02GP COST MAIL NONVOLUME ADDITIONAL OTHER FY03BP*
* COSTS LEVEL VOLUME WORKLOAD WORKDAY COST PROGRAMS *
* EFFECT EFFECT EFFECT REDUCTIONS *

POSTMASTERS	EAS 23	& BELOW	0001	1847808	71734	8651	-521	1927672
POSTMASTERS	EAS 24	& ABOVE	0002	42649	1656			44305
TOTAL			0251	1890457	73390	8651	-521	1971977

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NISDC
ALA460P1DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY03BP
2. SUPERVISORS AND TECHNICIANS
(\$ 000)

02170000

	FY02GP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03BP*
	COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS
			EFFECT	EFFECT	EFFECT	REDUCTIONS	

* SUPERVISION OF MP AND WINDOW SERVICE	0008	1149710	39939	18557		-15328	1192878
SUPERVISION OF ADMIN SUPPORT	0012	73055	2537	941	213	-973	75773
SUPERVISION OF CITY DEL CARRIERS	0020	926267	32180	10711	3254	-12329	960083
SUPERVISION OF EXPEDITED DELIVERY	0026	11659	404	302		-156	12209
OTHER SUPERVISORS AND TECHS	0034	1606242	55794	9246	1121	-21214	1651189
* TOTAL	0252	3766933	130854	39757	4588	-50000	3892132
*SUPERVISION OF MAIL PROCESSING & WINDOW							
DIRECT LABOR AND OVERHEAD	0004	945001	32829	18318		-12636	983512
WINDOW SERVICES	0007	204709	7110	239		-2692	209366
TOTAL	0008	1149710	39939	18557		-15328	1192878
*SUPERVISION OF ADMINISTRATIVE SUPPORT							
TIME ATTENDANCE SUPERVISION	0009	73055	2537	941	213	-973	75773
TOTAL	0012	73055	2537	941	213	-973	75773
*SUPERVISION OF CITY DELIVERY CARRIERS							
OFFICE	0013	290804	10104	5851		-3891	302868
STREET ELEMENTAL LOAD	0014	92907	3228	3085		-1256	97964
STREET ACCESS	0016	142742	4960	1	960	-1885	146778
STREET OTHER	0017	131125	4555	1451	484	-1743	135872
STREET ROUTE	0018	181865	6318	321	1227	-2407	187324
*SUPERVISION OF CITY DELIVERY CARRIERS							
STREET OTHER LOAD	0015	56182	1949	1	379	-741	57770
STREET SCS ACCESS	0680	30642	1066	1	204	-406	31507
*SUPERVISION OF CITY DELIVERY CARRIERS							
TOTAL	0020	926267	32180	10711	3254	-12329	960083
*SUPERVISION OF EXPEDITED DELIVERY							
EXPEDITED DELIVERY	0026	11659	404	302		-156	12209
*OTHER SUPERVISORS AND TECHNICIANS							
EMPLOYEE & LABOR RELATIONS	0029	200	6	2	1	-2	207
HIGHER LEVEL SUPERVISOR	0030	214772	7461	1356	1120	-2852	221857
GEN SUP OF MAIL PROCESSING	0031	315	9	6		-4	326
GEN SUP OF COLLECTION & DELIVERY	0032	130	3			-1	132
SUPERVISOR TRAINING MP	0600						
*OTHER SUPERVISORS AND TECHNICIANS							
SUPERVISOR TRAINING OTHER	0601	53424	1857	594		-708	55167
SUPERVISION RURAL DELIVERY	0674	22947	794	387		-305	23823
SUPERVISION VEHICLE SERVICE	0675	36300	1262	920		-487	37995
SUPERVISION QUALITY CNTL/ REV PROTECTN	0676	39150	1358	712		-526	40694
SUPERVISION CENTRAL MAIL MARK-UP	0677	48611	1691	550		-644	50208
*OTHER SUPERVISORS AND TECHNICIANS							
JOINT SUPERV. CLERKS AND CARRIERS	0678	343901	11944	4719		-4576	355988
OTHER SUPERVISORS & TECHNICIAN	0033	846492	29409			-11109	864792
*OTHER SUPERVISORS AND TECHNICIANS							
TOTAL	0034	1606242	55794	9246	1121	-21214	1651189

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY03BP
3. CLERKS AND MAILHANDLERS--CAG A-J
(\$ 000)

02170000

	FY02GP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03BP*
	COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS
			EFFECT	EFFECT	EFFECT	REDUCTIONS	

* MAIL PROCESSING & WINDOW SERVICES	0039	17087886	692229	283561		-389196	-71119	17603361
ADMIN SUPPORT AND MISC	0021	2385927	96655	30233	819	-6764	-13426	2493444
EXPEDITED DELIVERY	0059	53233	2156	1386				56775
TOTAL	0253	19527046	791040	315180	819	-395960	-84545	20153580
*MAIL PROCESSING & WINDOW SERVICES								
PROD-SPECIFIC STAMPED CARDS	0801							
*MAIL PROCESSING & WINDOW SERVICES								
MAIL PROCESSING	0035	14667160	594167	280705		-389196	-57316	15095520
WINDOW SERVICES	0040	2420726	98062	2856			-13803	2507841
TOTAL	0039	17087886	692229	283561		-389196	-71119	17603361
*ADMINISTRATIVE SUPPORT & MISC								
CLAIMS AND INQUIRY	0066	39166	1587	26			-223	40556
DATA COLLECTION	0421	127101	5150	3955			-745	135461
EN'L OFFICE AND CLERICAL	0422	1295156	52466	18967		-2921	-7462	1356206
QUALITY CONTROL	0423	38323	1554	689			-222	40344
TRAINING SCHEMES	0467	7379	300	126			-40	7765
TRAINING MAIL PROC NON-PARCELS	0468	35166	1423	539			-203	36925
TRAINING MAIL PROC PARCELS	0469	1070	42	52			-6	1158
TRAINING OTHER	0470	144984	5874	2284			-839	152303
TRAINING REGISTRY	0471							
OTHER	0041	409072	16572				-2331	423313
PRODUCT SPECIFIC	0227	11781	477				-67	12191
TIME AND ATTENDANCE	0228	276729	11210	3595	819	-3843	-1288	287222
TOTAL	0021	2385927	96655	30233	819	-6764	-13426	2493444
*EXPEDITED DELIVERY								
TOTAL	0059	53233	2156	1386				56775

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NISDC 4. CLERKS--CAG K OFFICES
ALA460P1 (\$ 000)

*	FY02GP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03BP*
*	COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS
*			EFFECT	EFFECT	EFFECT	REDUCTIONS	

*CLERKS--CAG K OFFICES	OFFICES	0042	7847	379	44		8270
CLERKS		0254	7847	379	44		8270
TOTAL							

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY03BP
6. CITY DELIVERY CARRIERS--OFFICE
(\$ 000)

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	FY02GP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03BP*
	COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS
			EFFECT	EFFECT	EFFECT	REDUCTIONS	

*CITY DELIVERY CARRIERS--OFFICE								
DIRECT	LABOR	0043	3794576	158132	78252	-115	-25609	4005236
IN-OFFICE	SUPPORT	0044	713693	29741	14462		-4902	752994
CAG K		0045	252	10			-1	261
TOTAL		0256	4508521	187883	92714	-115	-30512	4758491

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ALA460P1

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY03BP
7. CITY DELIVERY CARRIERS--STREET
(\$ 000)

02170000

	FY02GP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03BP*
	COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS
			EFFECT	EFFECT	EFFECT	REDUCTIONS	

*CITY DELIVERY CARRIERS--STREET							
OTHER	LOAD	0047	756569	31528		5131	793228
STREET	SCS ACCESS	0683	495206	20637		3360	519203
STREET	SCS LOAD	0610	151488	6313		1028	158829
OTHER	OTHER LOAD	0051	125335	5223		850	131408
OTHER	SCS ACCESS	0639	82034	3419	1	557	86011
OTHER	SCS LOAD	0684	25092	1046	2	169	26309
*CITY DELIVERY CARRIERS--STREET							
ELEMENTAL	LOAD	0046	1501152	62554	50261		2471 1616438
ACCESS		0048	2275379	94819		15429	-15423 2370204
OTHER	OFFICE	0049	692869	28872	14039		-4757 731023
OTHER	ELEMENTAL LOAD	0050	249851	10411	8353		-1735 266880
*CITY DELIVERY CARRIERS--STREET							
OTHER	ACCESS	0052	408112	17007	1	2764	-2764 425120
OTHER	ROUTE	0053	510056	21254	907	3462	-3462 532217
ROUTE		0054	2898944	120807	5158	19692	-19684 3024917
TOTAL		0257	10172087	423890	78722	52442	-45354 10681787

02170000

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY03BP
8. VEHICLE SERVICE DRIVERS (\$ 000)

*VEHICLE SERVICE DRIVERS
VEHICLE SERVICE
TOTAL

DRIVERS	0057	572837	21181	14571
	0258	572837	21181	14571

608589
608589

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY03BP

02170000

10. RURAL CARRIERS

(\$ 000)

* FY02GP COST MAIL NONVOLUME ADDITIONAL OTHER FY03BP*
* COSTS LEVEL VOLUME WORKLOAD WORKDAY COST PROGRAMS *
* EFFECT EFFECT EFFECT REDUCTIONS *

EVALUATED	ROUTES	0069	4002227	153768	66243	65944	-15201	4272981
OTHER	ROUTES	0070	368092	14142	6082		-1378	386938
SALARIES	TOTAL	0072	4370319	167910	72325	65944	-16579	4659919
EQUIPMENT	MAINTENANCE	0073	393358	4956		8763		407077
TOTAL	ALLOWANCE	0260	4763677	172866	72325	74707	-16579	5066996

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY03BP
11. CUSTODIAL AND MAINTENANCE
(\$ 000)

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	FY02GP	COST	MAIL	NONVOLUME	ADDITIONAL		OTHER	FY03BP*
	COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS	
			EFFECT	EFFECT	EFFECT	REDUCTIONS		

* CLEANING & PROTECTION PERSONNEL	0074	1029508	43429		9388		-8616	1073709
EQUIPMENT & BUILDING PERSONNEL	0080	1769129	63471	13685	4298	-438	68302	1918447
CONTRACT CLEANERS	0081	73426	1931		659			76016
TOTAL	0261	2872063	108831	13685	14345	-438	59686	3068172
*CLEANING AND PROTECTION PERSONNEL								
TOTAL	0074	1029508	43429		9388		-8616	1073709
*EQUIPMENT AND BUILDING PERSONNEL								
POSTAL OPERATING EQUIPMENT	0075	1295855	45595	13685		-438	68302	1422999
PLANT AND BUILDING EQUIPMENT	0079	473274	17876		4298			495448
TOTAL	0080	1769129	63471	13685	4298	-438	68302	1918447
*CONTRACT CLEANERS								
TOTAL	0081	73426	1931		659			76016

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NISDC
ALA460P1DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY03BP
12. MOTOR VEHICLE SERVICE
(\$ 000)

02170000

* FY02GP COST MAIL NONVOLUME ADDITIONAL OTHER FY03BP*
* COSTS LEVEL VOLUME WORKLOAD WORKDAY COST PROGRAMS *
* EFFECT EFFECT EFFECT REDUCTIONS *

* PERSONNEL			0090	332517	12633	641	1514		-25138	322167
SUPPLIES	AND	MATERIALS	0099	435318	818	763	1763			438662
VEHICLE	HIRE		0108	51731	784	547	130			53192
TOTAL			0262	819566	14235	1951	3407		-25138	814021
*PERSONNEL										
CITY DELIVRY	STREET	OTHER LOAD	0084	6626	251		44		-501	6420
CITY DELIVRY	STREET	SCS ACCESS	0685	21222	806	-1	141		-1606	20562
*PERSONNEL										
CITY DELIVRY	OFFICE		0082							
CITY DELIVRY	STREET	ELEMENTAL LOAD	0083	10413	395	346			-807	10347
CITY DELIVRY	STREET	ACCESS	0085	90049	3421	-1	610		-6810	87269
CITY DELIVRY	STREET	ROUTE	0086	106466	4044	187	719		-8062	103354
CITY DELIVRY	SPECIAL	PURPOSE ROUTES	0543	20085	761				-1510	19336
*PERSONNEL										
CITY DELIVRY	TOTAL		0087	254861	9678	531	1514		-19296	247288
EXPEDITED	DELIVERY		0088	4204	159	110			-324	4149
VEHICLE	SERVICE	DRIVERS	0545	36717	1397				-2758	35356
RURAL	DELIVERY		0548	22047	841				-1656	21232
OTHER	PERSONNEL		0089	14688	558				-1104	14142
TOTAL			0090	332517	12633	641	1514		-25138	322167
*SUPPLIES & MATERIALS										
CITY DELIVRY	STREET	OTHER LOAD	0093	7396	15	-1	47			7457
CITY DELIVRY	STREET	SCS ACCESS	0686	23687	44	1	155			23887
*SUPPLIES & MATERIALS										
CITY DELIVRY	OFFICE		0091							
CITY DELIVRY	STREET	ELEMENTAL LOAD	0092	12676	23	404				13103
CITY DELIVRY	STREET	ACCESS	0094	109649	207	-3	714			110567
CITY DELIVRY	STREET	ROUTE	0095	129645	247	222	847			130961
CITY DELIVRY	SPECIAL	PURPOSE ROUTES	0549	23349	41					23390
*SUPPLIES & MATERIALS										
CITY DELIVRY	TOTAL		0096	306402	577	623	1763			309365
EXPEDITED	DELIVERY		0097	5560	11	140				5711
VEHICLE	SERVICE	DRIVERS	0550	72053	135					72188
RURAL	DELIVERY		0556	33484	61					33545
OTHER	SUPPLIES &	MATERIALS	0098	17819	34					17853
TOTAL			0099	435318	818	763	1763			438662
*VEHICLE HIRE										
CITY DELIVRY	STREET	OTHER LOAD	0102	3235	48	1	22			3306
CITY DELIVRY	STREET	SCS ACCESS	0687	2089	32		13			2134
*VEHICLE HIRE										
CITY DELIVRY	OFFICE		0100	16868	256	334				17458
CITY DELIVRY	STREET	ELEMENTAL LOAD	0101	5309	78	175				5562
CITY DELIVRY	STREET	ACCESS	0103	1521	23	-1	9			1552
CITY DELIVRY	STREET	ROUTE	0104	13138	202	23	86			13449
CITY DELIVRY	TOTAL		0105	42160	639	532	130			43461
*VEHICLE HIRE										
EXPEDITED	DELIVERY		0106	633	9	15				657

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENT.
12. MOTOR VEHICLE SERVICE
(\$ 000)

FY03BP

02170000

		FY02GP		COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03BP*
		COSTS	LEVEL		VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS
					EFFECT	EFFECT	EFFECT	REDUCTIONS	
VEHICLE	SERVICE	DRIVERS	0568	6355	96				6451
OTHER	VEHICLE HIRE		0107	2583	40				2623
TOTAL			0108	51731	784	547	130		53192

*			FY02GP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03BP*
*			COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST PROGRAMS	*
*					EFFECT	EFFECT	EFFECT	REDUCTIONS	*

* SALARIES & FRINGE BENEFITS									
	MAIL	EQUIPMENT	SHOPS	0116	217506	5779			225990
				0119	32334	495			32829
	OTHER			0126	106064	2546		26000	134610
	CARFARE			0135	56642	1649	125	17	58433
DRIVEOUT--	CITY	DELIVERY		0141	5835		82	13	5930
	TOTAL			0263	418381	10469	207	2735	457792
*SALARIES AND FRINGE BENEFITS									
	MAIL	EQUIPMENT	SHOPS	0110	7555	333			7888
	CONTRACT	STATION	SERVICE	0111	79972	2103			84781
	RENTAL	ALLOWANCE	POSTMASTERS	0112	18		-1		17
PROCUREMENT	OFFICES AND	SUPPLY CNTRS		0114	65704	1793			67497
	TOLLS	AND	FERRIAGE	0113	1520	44			1564
EMPLOYEE	AWARDS			0115	62737	1506			64243
	TOTAL			0116	217506	5779			225990
*MAIL EQUIPMENT SHOPS									
	FREIGHT ON	MATERIALS &	SUPPLIES	0117	32334	495			32829
	TOTAL			0119	32334	495			32829
*OTHER									
	BANKING	FEES		0125	106064	2546		26000	134610
	TOTAL			0126	106064	2546		26000	134610
*CARFARE									
CITY DELIVRY	STREET	OTHER LOAD		0129	1019	29	6		1054
CITY DELIVRY	STREET	SCS ACCESS		0688	218	6			224
*CARFARE									
CITY DELIVRY	OFFICE			0127	2737	77	54		2868
CITY DELIVRY	STREET	ELEMENTAL LOAD		0128	1570	47	52		1669
CITY DELIVRY	STREET	ACCESS		0130	1012	28		6	1046
CITY DELIVRY	STREET	ROUTE		0131	721	20		5	746
CITY DELIVRY	TOTAL			0132	7277	207	106	17	7607
*CARFARE									
EXPEDITED	DELIVERY			0133	749	22	19		790
OTHER	CARFARE			0134	48616	1420			50036
	TOTAL			0135	56642	1649	125	17	58433
*DRIVEOUT--CITY DELIVERY									
CITY DELIVERY	STREET	OTHER LOAD		0138	816		4		820
CITY DELIVERY	STREET	SCS ACCESS		0689	177				177
*DRIVEOUT--CITY DELIVERY									
CITY DELIVERY	OFFICE			0136	2199		43		2242
CITY DELIVERY	STREET	ELEMENTAL LOAD		0137	1254		39		1293
CITY DELIVERY	STREET	ACCESS		0139	811			5	816
CITY DELIVERY	STREET	ROUTE		0140	578			4	582
CITY DELIVERY	TOTAL			0141	5835		82	13	5930

		FY02GP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03BP*	
		COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS	
				EFFECT	EFFECT	EFFECT	REDUCTIONS		

*DOMESTIC									
DOMESTIC	AIR	0142	1697565	-848	71431		-20000	10247	1758395
DOMESTIC	ALASKA AIR	0681	121985	-60	8473				130398
HIGHWAY		0143	2463859	44843	76673		-40147		2545228
RAILROAD		0144	249753	801	7537				258091
DOMESTIC	WATER	0145	31481	481	1334				33296

TOTAL	DOMESTIC	0542	4564643	45217	165448		-60147	10247	4725408
INTERNATIONAL		0146	692654	11710	25229				729593
SETTLEMENT	TRANSACTIONS	1438	12516						12516
TOTAL	DOMESTIC & INT'L	0264	5269813	56927	190677		-60147	10247	5467517

*		FY02GP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03BP*	
*		COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS	*
*				EFFECT	EFFECT	EFFECT	REDUCTIONS		*

*RENTS		0500	896291	23526		6986			926803
FUEL	AND	0172	868381	6635		4872	-40000		839888
TOTAL	UTILITIES	0265	1764672	30161		11858	-40000		1766691
*RENTS		0165	894541	23526		6986			925053
IMPUTED	RENTS	0234	1750						1750
PROD SPECIFIC	IMPUTED	0722							
RENTS	ADJUSTMENT	0500	896291	23526		6986			926803
ADJUSTED	RENTS								
*FUEL UTILITIES AND OTHER		0166	94456	-1000		818			94274
FUEL		0167	458269	5087		4054			467410
UTILITIES		0168	117079	925			-40000		78004
COMMUNI-	CATIONS	0169	191233	1511					192744
BUILDING	PROJECTS	0170	7340	112					7452
MOVING	EXPENSE	0171	4						4
REIMBURSE-	MENTS	0172	868381	6635		4872	-40000		839888
TOTAL									

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENT
16. SUPPLIES AND SERVICES
(\$ 000)

FY03BP

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		FY02GP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03BP*	
		COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS	*
				EFFECT	EFFECT	EFFECT	REDUCTIONS		*

* SUPPLY PERSONNEL AND EQUIPMENT									
SUPPLY	PERSONNEL AND	EQUIPMENT	0178	1499239	3419			-147388	1355270
PRINTING &	REPRODUCTION		0183	264882	5192	-2257			267817
POSTAL	SUPPLIES	& SERVICE	0188	1560303	2672	4709		21000	1588684
REIMBURSE-	MENTS		0189	-7943	-15				-7958
ADVERTISING			0246	150000				25000	175000
TOTAL			0266	3466481	11268	2452		-101388	3378813
*SUPPLY PERSONNEL AND EQUIPMENT									
SUPPLY	CENTER	PERSONNEL	0173	16470	602				17072
ADP	SUPPLIES &	SERVICES	0174	1022835	1943			-147388	877390
REPAIR EQ.	SUPP & SVCS	EXC ADP	0175	332797	632				333429
CUSTODIAL	SUPPLIES &	SERVICES	0176	127137	242				127379
TOTAL			0178	1499239	3419			-147388	1355270
*PRINTING AND REPRODUCTION									
PRINTING	AND	REPRODUCTION	0179	52586	1110				53696
STAMPS &	DISPENSERS		0180	180846	3814	-2334			182326
MONEY	ORDERS		0181	1862	39	8			1909
TAMPED CARDS &	BOSSED STAMPED	ENVELOPES	0248	10807	229	69			11105
INVENTORY	ADJUSTMENT		0182	18781					18781
TOTAL			0183	264882	5192	-2257			267817
*POSTAL SUPPLIES AND SERVICES									
OPERATING	EQUIPMENT		0184	364072	693	4709			369474
MISC. ATTRIB. PMPC/INTL/DC	SUPP & SVCS		0187	141199				21000	162199
OMPREHENSIVE	TRACKING	AND TRACING	0196						7
REMOTE ENCODE	SUPPLIES &	SERVICES	1426	7					1043104
MISC. POSTAL	SUPPLIES &	SERVICES	0177	1041125	1979				13900
OTHER POSTAL	SUPPLIES &	SERVICES	0197	13900					
*POSTAL SUPPLIES AND SERVICES									
TOTAL			0188	1560303	2672	4709		21000	1588684
REIMBURSE-	MENTS		0189	-7943	-15				-7958
ADVERTISING			0246	150000				25000	175000

*		FY02GP	COST	MAIL	NONVOLUME	ADDITIONAL		OTHER	FY03BP*
*		COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS	*
*				EFFECT	EFFECT	EFFECT	REDUCTIONS		*

*RESEARCH & DEVELOPMENT									
RESEARCH &	DEVELOPMENT	CONTRACTS	0190	46050				1388	47438
TOTAL			0267	46050				1388	47438

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS
18. ADMINISTRATION AND AREA OPERATIONS
(\$ 000)

FY03BP

02170000

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*****
*          FY02GP  COST  MAIL  NONVOLUME  ADDITIONAL  OTHER  FY03BP*
*          COSTS  LEVEL  VOLUME  WORKLOAD  WORKDAY  COST  PROGRAMS
*          EFFECT  EFFECT  EFFECT  REDUCTIONS
*****
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* PERSONNEL COSTS			0198	1313396	36131		-49663	1299864
SERVICEWIDE PERSONNEL COSTS			0209	4558319			423777	4982096
SUPPORT			0214	423439	706			424145
TOTAL			0268	6295154	36837		374114	6706105
* PERSONNEL COSTS								
HQ & FIELD SERVICE UNITS			0191	707925	19220		-39726	687419
MONEY ORDER DIVISION			0192	2343	84			2427
AREA ADMINISTR- ATION			0193	153329	4281		-9937	147673
USPS SECURITY FORCE			0194	95743	3532			99275
INSPEC SVC FIELD SUPPORT			0195	354056	9014			363070
TOTAL			0198	1313396	36131		-49663	1299864
* SERVICEWIDE PERSONNEL COSTS								
REPRICED ANNUAL LEAVE			0199	79072			9365	88437
HOLIDAY LEAVE VARIANCE			0200	3600			300	3900
CS RETIREMENT FUND DEFICIT CURRENT			0201	71293			669	71962
CS RETIREMENT FUND DEFICIT PRIOR			0202	1335620			42272	1377892
CS RETIREMENT TOTAL			0203	1406913			42941	1449854
RS RETIREMENT FUND DEFICIT CURRENT			0064					
RS RETIREMENT FUND DEFICIT PRIOR			0065					
RS RETIREMENT TOTAL			0055					
RETIREE HEALTH BENEFITS			0208	1047413			162645	1210058
ANNUITANT LIFE INSURANCE			0071	7400			300	7700
NNUITANT COLA/ PRINCIPAL			1435	909529			43163	952692
WORKER COMP CURRENT LIABILITY			0204	819031			-88566	730465
WORKER COMP PRIOR YEAR			0205	207161			252229	459390
WORKER COMP TOTAL			0206	1026192			163663	1189855
OWCP EALTH BENEFITS			0895	7200			700	7900
WORKER COMP P O DEPT LIABILITY			0541	8400			-1900	6500
UNEMPLOYMENT COMPENSATION			0241	62600			2600	65200
TOTAL			0209	4558319			423777	4982096
* SUPPORT								
SUPPLIES AND SERVICES			0210	304132	578			304710
MISC SUPPORT COST			0211	109019				109019
INSPECTION EXPENSES & PLOYEE LOSSES			0212	1812	43			1855
ANNUITY PROTECTION PROGRAM			0207	4600				4600
REIMBURSE- MENTS			0213	-4028	-97			-4125
COMMISSIONS ON NON-US MONEY ORDERS			0244	218	5			223
INDIVIDUAL AWARDS			1429	7390	177			7567
MISCELLANEOUS PERSONAL OMPENSATION			1430	296				296
TOTAL			0214	423439	706			424145

02170000

*PERSONNEL					
MAINTENANCE					
SUPPLIES	TECH SUPPORT	CENTER	0219	4772	132
	AND	SERVICES	0220	16976	407
TOTAL			0269	21748	539
					4904
					17383
					22287

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NISDC
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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS
20. OTHER ACCRUED EXPENSES
(\$ 000)

FY03BP

02170000

* FY02GP COST MAIL NONVOLUME ADDITIONAL OTHER FY03BP*
* COSTS LEVEL VOLUME WORKLOAD WORKDAY COST PROGRAMS *
* EFFECT EFFECT EFFECT REDUCTIONS *

VEHICLE	DEPRECIATION		0231	201346				17417	218763
EQUIPMENT	DEPRECIATION		0235	1422620				145685	1568305
BUILDING	& LEASEHOLD	DEPRECIATION	0238	751895				31229	783124
TOTAL	DEPRECIATION		0078	2375861				194331	2570192
INTEREST	EXPENSE		0217	2039492				222324	2261816
INDEMNITIES	INSURANCE	WRITEOFFS	0243	139043	3338	966			143347
OTHER	OPERATING	EXPENSES	0250	-23068				-3982	27050
TOTAL			0270	4531328	3338	966		412673	4948305
*CITY DELIVERY VEHICLE DEPRECIATION									
CITDEL	STREET	OTHER LOAD	0223	3813					3813
CITDEL	STREET	SCS ACCESS	0691	12211					12211
*CITY DELIVERY VEHICLE DEPRECIATION									
CITDEL	OFFICE		0221						
CITDEL	STREET	ELEMENTAL LOAD	0222	5983					5983
CITDEL	STREET	ACCESS	0224	51903					51903
CITDEL	STREET	ROUTE	0225	61363					61363
CITDEL	TOTAL		0226	135273					135273
*OTHER VEHICLE DEPRECIATION									
EXPEDITED	DELIVERY		0229	3992				1052	5044
VEHICLE SERV	DRIVERS		0581	28710				7568	36278
RURAL	DELIVERY		0582	11311				2982	14293
OTHER			0230	22060				5815	27875
TOTAL	ALL	VEHICLES	0231	201346				17417	218763
*EQUIPMENT DEPRECIATION									
EQUIPMENT	DEPRECIATION		0232	1416480				145685	1562165
PROD SPECIFIC	EQUIPMENT	DEPRECIATION	0233	6140					6140
TOTAL			0235	1422620				145685	1568305
*BUILDING AND LEASEHOLD DEPRECIATION									
IMPUTED	DEPRECIATION	--BUILDING	0236	565575				23490	589065
IMPUTED	DEPRECIATION	--LEASEHOLD	0237	186320				7739	194059
PROD SPECIFIC	IMPUTED DEPRCN	--LEASEHOLD	0247						
BUILDING	& LEASEHOLD	ADJUSTMENT	0730						
BUILDING	& LEASEHOLD	TOTAL	0238	751895				31229	783124
*INTEREST EXPENSE									
MPUTED INTER.	LAND/BUILDING VEH & EQUIP		0587	346838				199000	545838
INTEREST	ADJUSTMENT		0729						
MPUTED INTER.	SPECIAL	ASSESSMENTS	0899						
RETIREMENT	INTEREST		1436	1645632				23324	1668956
NNUITANT COLA/EALTH BENEFITS	INTEREST		0896						
OTHER	INTEREST		1437	47022					47022
TOTAL	INTEREST		0217	2039492				222324	2261816
*INDEMNITIES & INSURANCE CLAIM WRITEOFFS..									
DOMESTIC	INDEMNITIES		0239	34973	840	877			36690
INTER-	NATIONAL	INDEMNITIES	0240	2749	66	89			2904
INSURANCE	CLAIM	WRITEOFFS	0242	101321	2432				103753
TOTAL			0243	139043	3338	966			143347
*OTHER OPERATING EXPENSES									

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NISDC
ALA460P1

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY03BP
20. OTHER ACCRUED EXPENSES
(\$ 000)

02170000

*		FY03BP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER
*			LEVEL	VOLUME	WORKLOAD	WORKDAY	EMPLOYEE PROGRAMS
*				EFFECT	EFFECT	EFFECT	MIX ADJ.

	C/S-1	0251	1971977				1971977
	C/S-2	0252	3892132				3892132
	C/S-3	0253	20153580			-27860	20125720
	C/S-4	0254	8270				8270
	C/S-6	0256	4758491			-12902	4745589
	C/S-7	0257	10681787			-24319	10657468
	C/S-8	0258	608589				608589
	C/S-10	0260	5066996				5066996
	C/S-11	0261	3068172				3068172
	C/S-12	0262	814021				814021
	C/S-13	0263	457792				457792
	C/S-14	0264	5467517				5467517
	C/S-15	0265	1766691				1766691
	C/S-16	0266	3378813				3378813
	C/S-17	0267	47438				47438
	C/S-18	0268	6706105				6706105
	C/S-19	0269	22287				22287
	C/S-20	0270	4948305				4948305
	TOTAL	0271	73818963			-65081	73753882

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS
2. SUPERVISORS AND TECHNICIANS
(\$ 000)

FY03BPM

03500012

*			FY03BP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03BPM
*				LEVEL	VOLUME	WORKLOAD	WORKDAY	EMPLOYEE PROGRAMS	*
*					EFFECT	EFFECT	EFFECT	MIX ADJ.	*

*									
SUPERVISION	OF MP AND	WINDOW SERVICE	0008	1192878					1192878
SUPERVISION	OF ADMIN	SUPPORT	0012	75773					75773
SUPERVISION	OF CITY DEL	CARRIERS	0020	960083					960083
SUPERVISION	OF EXPEDITED	DELIVERY	0026	12209					12209
OTHER	SUPERVISORS	AND TECHS	0034	1651189					1651189
*									
TOTAL			0252	3892132					3892132
*SUPERVISION OF MAIL PROCESSING & WINDOW									
DIRECT LABOR	AND	OVERHEAD	0004	983512					983512
WINDOW	SERVICES		0007	209366					209366
TOTAL			0008	1192878					1192878
*SUPERVISION OF ADMINISTRATIVE SUPPORT									
TIME	ATTENDANCE	SUPERVISION	0009	75773					75773
TOTAL			0012	75773					75773
*SUPERVISION OF CITY DELIVERY CARRIERS									
OFFICE			0013	302868					302868
STREET	ELEMENTAL	LOAD	0014	97964					97964
STREET	ACCESS		0016	146778					146778
STREET	OTHER		0017	135872					135872
STREET	ROUTE		0018	187324					187324
*SUPERVISION OF CITY DELIVERY CARRIERS									
STREET	OTHER LOAD		0015	57770					57770
STREET	SCS ACCESS		0680	31507					31507
*SUPERVISION OF CITY DELIVERY CARRIERS									
TOTAL			0020	960083					960083
*SUPERVISION OF EXPEDITED DELIVERY									
EXPEDITED	DELIVERY		0026	12209					12209
*OTHER SUPERVISORS AND TECHNICIANS									
EMPLOYEE &	LABOR	RELATIONS	0029	207					207
HIGHER	LEVEL	SUPERVISOR	0030	221857					221857
GEN SUP OF	MAIL	PROCESSING	0031	326					326
GEN SUP OF	COLLECTION	& DELIVERY	0032	132					132
SUPERVISOR	TRAINING MP		0600						
*OTHER SUPERVISORS AND TECHNICIANS									
SUPERVISOR	TRAINING OTHER		0601	55167					55167
SUPERVISION	RURAL	DELIVERY	0674	23823					23823
SUPERVISION	VEHICLE	SERVICE	0675	37995					37995
SUPERVISION	QUALITY CNTL/	REV PROTECTN	0676	40694					40694
SUPERVISION	CENTRAL MAIL	MARK-UP	0677	50208					50208
*OTHER SUPERVISORS AND TECHNICIANS									
JOINT SUPERV.	CLERKS AND	CARRIERS	0678	355988					355988
OTHER	SUPERVISORS	& TECHNICIAN	0033	864792					864792
*OTHER SUPERVISORS AND TECHNICIANS									
TOTAL			0034	1651189					1651189

		FY03BP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03BPM	*
			LEVEL	VOLUME	WORKLOAD	WORKDAY	EMPLOYEE	PROGRAMS	*
				EFFECT	EFFECT	EFFECT	MIX	ADJ.	*

* MAIL PROCESSING & WINDOW SERVICES									
MAIL	PROCESSING & WINDOW SERVICE	0039	17603361				-24337	17579024	
ADMIN	SUPPORT AND MISC	0021	2493444				-3444	2490000	
EXPEDITED	DELIVERY	0059	56775				-79	56696	
TOTAL		0253	20153580				-27860	20125720	
*MAIL PROCESSING & WINDOW SERVICES									
ROD-SPECIFIC	STAMPED CARDS	0801							
*MAIL PROCESSING & WINDOW SERVICES									
MAIL	PROCESSING	0035	15095520				-20867	15074653	
WINDOW	SERVICES	0040	2507841				-3470	2504371	
TOTAL		0039	17603361				-24337	17579024	
*ADMINISTRATIVE SUPPORT & MISC									
CLAIMS	AND INQUIRY	0066	40556				-56	40500	
DATA	COLLECTION	0421	135461				-186	135275	
EN'L OFFICE	AND CLERICAL	0422	1356206				-1874	1354332	
QUALITY	CONTROL	0423	40344				-55	40289	
TRAINING	SCHEMES	0467	7765				-10	7755	
TRAINING	MAIL PROC NON-PARCELS	0468	36925				-52	36873	
TRAINING	MAIL PROC PARCELS	0469	1158				-1	1157	
TRAINING	OTHER	0470	152303				-212	152091	
TRAINING	REGISTRY	0471							
OTHER		0041	423313				-584	422729	
PRODUCT	SPECIFIC	0227	12191				-17	12174	
TIME	AND ATTENDANCE	0228	287222				-397	286825	
TOTAL		0021	2493444				-3444	2490000	
*EXPEDITED DELIVERY									
TOTAL		0059	56775				-79	56696	

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS
4. CLERKS--CAG K OFFICES
(\$ 000)

FY03BPM

03500012

* FY03BP COST MAIL NONVOLUME ADDITIONAL OTHER FY03BPM *
* LEVEL VOLUME WORKLOAD WORKDAY EMPLOYEE PROGRAMS *
* EFFECT EFFECT EFFECT MIX ADJ. *

*CLERKS--CAG K OFFICES
CLERKS CAG K
TOTAL

OFFICES	0042	8270					8270
	0254	8270					8270

*CITY DELIVERY CARRIERS--OFFICE

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*		FY03BP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03BP	*
*			LEVEL	VOLUME	WORKLOAD	WORKDAY	EMPLOYEE PROGRAMS		*
*				EFFECT	EFFECT	EFFECT	MIX ADJ.		*

*CITY DELIVERY CARRIERS--STREET									
OTHER	LOAD	0047	793228					793228	
STREET	SCS ACCESS	0683	519203					519203	
STREET	SCS LOAD	0610	158829					158829	
OTHER	OTHER LOAD	0051	131408					131408	
OTHER	SCS ACCESS	0639	86011					86011	
OTHER	SCS LOAD	0684	26309					26309	
*CITY DELIVERY CARRIERS--STREET									
ELEMENTAL	LOAD	0046	1616438				-4385	1612053	
ACCESS		0048	2370204				-6427	2363777	
OTHER	OFFICE	0049	731023				-1983	729040	
OTHER	ELEMENTAL LOAD	0050	266880				-727	266153	
*CITY DELIVERY CARRIERS--STREET									
OTHER	ACCESS	0052	425120				-1152	423968	
OTHER	ROUTE	0053	532217				-1444	530773	
ROUTE		0054	3024917				-8201	3016716	
TOTAL		0257	10681787				-24319	10657468	

*		FY03BP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03BPM	*
*			LEVEL	VOLUME	WORKLOAD	WORKDAY	EMPLOYEE PROGRAMS		*
*				EFFECT	EFFECT	EFFECT	MIX ADJ.		*

*VEHICLE SERVICE DRIVERS									
VEHICLE	SERVICE	DRIVERS	0057	608589				608589	
TOTAL			0258	608589				608589	

* FY03BP COST MAIL NONVOLUME ADDITIONAL OTHER FY03BP *
* LEVEL VOLUME WORKLOAD WORKDAY EMPLOYEE PROGRAMS *
* EFFECT EFFECT EFFECT MIX ADJ. *

* EVALUATED	ROUTES	0069	4272981	4272981
OTHER	ROUTES	0070	386938	386938
SALARIES	TOTAL	0072	4659919	4659919
EQUIPMENT	MAINTENANCE	0073	407077	407077
TOTAL	ALLOWANCE	0260	5066996	5066996

*		FY03BP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03BPM	*
*			LEVEL	VOLUME	WORKLOAD	WORKDAY	EMPLOYEE PROGRAMS		*
*				EFFECT	EFFECT	EFFECT	MIX ADJ.		*

*									
CLEANING &	PROTECTION	PERSONNEL	0074	1073709				1073709	
EQUIPMENT &	BUILDING	PERSONNEL	0080	1918447				1918447	
CONTRACT	CLEANERS		0081	76016				76016	
TOTAL			0261	3068172				3068172	
*CLEANING AND PROTECTION PERSONNEL									
TOTAL			0074	1073709				1073709	
*EQUIPMENT AND BUILDING PERSONNEL									
POSTAL	OPERATING	EQUIPMENT	0075	1422999				1422999	
PLANT AND	BUILDING	EQUIPMENT	0079	495448				495448	
TOTAL			0080	1918447				1918447	
*CONTRACT CLEANERS									
TOTAL			0081	76016				76016	

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS
12. MOTOR VEHICLE SERVICE
(\$ 000)

03500012

			FY03BP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03BPM
				LEVEL	VOLUME	WORKLOAD	WORKDAY	EMPLOYEE PROGRAMS	
					EFFECT	EFFECT	EFFECT	MIX ADJ.	

PERSONNEL			0090	322167					322167
SUPPLIES	AND	MATERIALS	0099	438662					438662
VEHICLE	HIRE		0108	53192					53192
TOTAL			0262	814021					814021
*PERSONNEL									
CITY DELIVRY	STREET	OTHER LOAD	0084	6420					6420
CITY DELIVRY	STREET	SCS ACCESS	0685	20562					20562
*PERSONNEL									
CITY DELIVRY	OFFICE		0082						
CITY DELIVRY	STREET	ELEMENTAL LOAD	0083	10347					10347
CITY DELIVRY	STREET	ACCESS	0085	87269					87269
CITY DELIVRY	STREET	ROUTE	0086	103354					103354
CITY DELIVRY	SPECIAL	PURPOSE ROUTES	0543	19336					19336
*PERSONNEL									
CITY DELIVRY	TOTAL		0087	247288					247288
EXPEDITED	DELIVERY		0088	4149					4149
VEHICLE	SERVICE	DRIVERS	0545	35356					35356
RURAL	DELIVERY		0548	21232					21232
OTHER	PERSONNEL		0089	14142					14142
TOTAL			0090	322167					322167
*SUPPLIES & MATERIALS									
CITY DELIVRY	STREET	OTHER LOAD	0093	7457					7457
CITY DELIVRY	STREET	SCS ACCESS	0686	23887					23887
*SUPPLIES & MATERIALS									
CITY DELIVRY	OFFICE		0091						
CITY DELIVRY	STREET	ELEMENTAL LOAD	0092	13103					13103
CITY DELIVRY	STREET	ACCESS	0094	110567					110567
CITY DELIVRY	STREET	ROUTE	0095	130961					130961
CITY DELIVRY	SPECIAL	PURPOSE ROUTES	0549	23390					23390
*SUPPLIES & MATERIALS									
CITY DELIVRY	TOTAL		0096	309365					309365
EXPEDITED	DELIVERY		0097	5711					5711
VEHICLE	SERVICE	DRIVERS	0550	72188					72188
RURAL	DELIVERY		0556	33545					33545
OTHER	SUPPLIES &	MATERIALS	0098	17853					17853
TOTAL			0099	438662					438662
*VEHICLE HIRE									
CITY DELIVRY	STREET	OTHER LOAD	0102	3306					3306
CITY DELIVRY	STREET	SCS ACCESS	0687	2134					2134
*VEHICLE HIRE									
CITY DELIVRY	OFFICE		0100	17458					17458
CITY DELIVRY	STREET	ELEMENTAL LOAD	0101	5562					5562
CITY DELIVRY	STREET	ACCESS	0103	1552					1552
CITY DELIVRY	STREET	ROUTE	0104	13449					13449
CITY DELIVRY	TOTAL		0105	43461					43461
*VEHICLE HIRE									
EXPEDITED	DELIVERY		0106	657					657

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS
12. MOTOR VEHICLE SERVICE
(\$ 000)

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* FY03BP COST MAIL NONVOLUME ADDITIONAL OTHER FY03BP *
* LEVEL VOLUME WORKLOAD WORKDAY EMPLOYEE PROGRAMS *
* EFFECT EFFECT EFFECT MIX ADJ. *

VEHICLE	SERVICE	DRIVERS	0568	6451	6451
OTHER	VEHICLE HIRE		0107	2623	2623
TOTAL			0108	53192	53192

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*****
*          FY03BP COST      MAIL  NONVOLUME ADDITIONAL      OTHER  FY03BPM *
*          LEVEL      VOLUME  WORKLOAD  WORKDAY  EMPLOYEE PROGRAMS
*          EFFECT      EFFECT  EFFECT      MIX ADJ.
*****
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SALARIES & FRINGE BENEFITS	0116	225990				225990
MAIL EQUIPMENT SHOPS	0119	32829				32829
OTHER	0126	134610				134610
CARFARE	0135	58433				58433
DRIVEOUT--CITY DELIVERY	0141	5930				5930
TOTAL	0263	457792				457792
*SALARIES AND FRINGE BENEFITS						
MAIL EQUIPMENT SHOPS	0110	7888				7888
CONTRACT STATION SERVICE	0111	84781				84781
RENTAL ALLOWANCE POSTMASTERS	0112	17				17
PROCUREMENT OFFICES AND SUPPLY CNTRS	0114	67497				67497
TOLLS AND FERRIAGE	0113	1564				1564
EMPLOYEE AWARDS	0115	64243				64243
TOTAL	0116	225990				225990
*MAIL EQUIPMENT SHOPS						
FREIGHT ON MATERIALS & SUPPLIES	0117	32829				32829
TOTAL	0119	32829				32829
*OTHER						
BANKING FEES	0125	134610				134610
TOTAL	0126	134610				134610
*CARFARE						
CITY DELIVERY STREET OTHER LOAD	0129	1054				1054
CITY DELIVERY STREET SCS ACCESS	0688	224				224
*CARFARE						
CITY DELIVERY OFFICE	0127	2868				2868
CITY DELIVERY STREET ELEMENTAL LOAD	0128	1669				1669
CITY DELIVERY STREET ACCESS	0130	1046				1046
CITY DELIVERY STREET ROUTE	0131	746				746
CITY DELIVERY TOTAL	0132	7607				7607
*CARFARE						
EXPEDITED DELIVERY	0133	790				790
OTHER CARFARE	0134	50036				50036
TOTAL	0135	58433				58433
*DRIVEOUT--CITY DELIVERY						
CITY DELIVERY STREET OTHER LOAD	0138	820				820
CITY DELIVERY STREET SCS ACCESS	0689	177				177
*DRIVEOUT--CITY DELIVERY						
CITY DELIVERY OFFICE	0136	2242				2242
CITY DELIVERY STREET ELEMENTAL LOAD	0137	1293				1293
CITY DELIVERY STREET ACCESS	0139	816				816
CITY DELIVERY STREET ROUTE	0140	582				582
CITY DELIVERY TOTAL	0141	5930				5930

*		FY03BP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03BP	*
*			LEVEL	VOLUME	WORKLOAD	WORKDAY	EMPLOYEE PROGRAMS		*
*				EFFECT	EFFECT	EFFECT	MIX ADJ.		*

*DOMESTIC									
DOMESTIC	AIR	0142	1758395					1758395	
DOMESTIC	ALASKA AIR	0681	130398					130398	
HIGHWAY		0143	2545228					2545228	
RAILROAD		0144	258091					258091	
DOMESTIC	WATER	0145	33296					33296	

* TOTAL DOMESTIC		0542	4725408					4725408	
INTERNATIONAL		0146	729593					729593	
SETTLEMENT	TRANSACTIONS (SDR'S)	1438	12516					12516	
TOTAL	DOMESTIC & INT'L	0264	5467517					5467517	

*		FY03BP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03BPM	*
*			LEVEL	VOLUME	WORKLOAD	WORKDAY	EMPLOYEE PROGRAMS		*
*				EFFECT	EFFECT	EFFECT	MIX ADJ.		*

*RENTS									
RENTS		0500	926803					926803	
FUEL	AND	0172	839888					839888	
TOTAL	UTILITIES	0265	1766691					1766691	
*RENTS									
IMPUTED	RENTS	0165	925053					925053	
PROD SPECIFIC	IMPUTED	0234	1750					1750	
RENTS	ADJUSTMENT	0722							
ADJUSTED	RENTS	0500	926803					926803	
*FUEL UTILITIES AND OTHER									
FUEL		0166	94274					94274	
UTILITIES		0167	467410					467410	
COMMUNI-	CATIONS	0168	78004					78004	
BUILDING	PROJECTS	0169	192744					192744	
MOVING	EXPENSE	0170	7452					7452	
REIMBURSE-	MENTS	0171	4					4	
TOTAL		0172	839888					839888	

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		FY03BP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03BPM	
			LEVEL	VOLUME	WORKLOAD	WORKDAY	EMPLOYEE	PROGRAMS	
				EFFECT	EFFECT	EFFECT	MIX ADJ.		

* SUPPLY PERSONNEL AND EQUIPMENT									
SUPPLY	PERSONNEL AND	EQUIPMENT	0178	1355270					1355270
PRINTING &	REPRODUCTION		0183	267817					267817
POSTAL	SUPPLIES	& SERVICE	0188	1588684					1588684
REIMBURSE-	MENTS		0189	-7958					-7958
ADVERTISING			0246	175000					175000
TOTAL			0266	3378813					3378813
*SUPPLY PERSONNEL AND EQUIPMENT									
SUPPLY	CENTER	PERSONNEL	0173	17072					17072
ADP	SUPPLIES &	SERVICES	0174	877390					877390
REPAIR EQ.	SUPP & SVCS	EXC ADP	0175	333429					333429
CUSTODIAL	SUPPLIES &	SERVICES	0176	127379					127379
TOTAL			0178	1355270					1355270
*PRINTING AND REPRODUCTION									
PRINTING	AND	REPRODUCTION	0179	53696					53696
STAMPS &	DISPENSERS		0180	182326					182326
MONEY	ORDERS		0181	1909					1909
TAMPED CARDS &	BOSSSED STAMPED	ENVELOPES	0248	11105					11105
INVENTORY	ADJUSTMENT		0182	18781					18781
TOTAL			0183	267817					267817
*POSTAL SUPPLIES AND SERVICES									
OPERATING	EQUIPMENT		0184	369474					369474
MISC. ATTRIB.	PMPC/INTL/DC	SUPP & SVCS	0187	162199					162199
OMPREHENSIVE	TRACKING	AND TRACING	0196						
REMOTE ENCODE	SUPPLIES &	SERVICES	1426	7					7
MISC. POSTAL	SUPPLIES &	SERVICES	0177	1043104					1043104
OTHER POSTAL	SUPPLIES &	SERVICES	0197	13900					13900
*POSTAL SUPPLIES AND SERVICES									
TOTAL			0188	1588684					1588684
REIMBURSE-	MENTS		0189	-7958					-7958
ADVERTISING			0246	175000					175000

* FY03BP COST MAIL NONVOLUME ADDITIONAL OTHER FY03BPM *
* LEVEL VOLUME WORKLOAD WORKDAY EMPLOYEE PROGRAMS *
* EFFECT EFFECT EFFECT MIX ADJ. *

*RESEARCH & DEVELOPMENT							
RESEARCH & DEVELOPMENT	CONTRACTS	0190	47438				47438
TOTAL		0267	47438				47438

		FY03BP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03BPM	*
		LEVEL		VOLUME	WORKLOAD	WORKDAY	EMPLOYEE	PROGRAMS	*
				EFFECT	EFFECT	EFFECT	MIX ADJ.		*

* PERSONNEL COSTS									
PERSONNEL	COSTS	0198	1299864					1299864	
SERVICEWIDE	PERSONNEL	0209	4982096					4982096	
SUPPORT		0214	424145					424145	
TOTAL		0268	6706105					6706105	
* PERSONNEL COSTS									
HQ & FIELD	SERVICE	0191	687419					687419	
MONEY	ORDER	0192	2427					2427	
AREA	ADMINISTR-	0193	147673					147673	
USPS	SECURITY	0194	99275					99275	
INSPEC SVC	FIELD	0195	363070					363070	
TOTAL		0198	1299864					1299864	
* SERVICEWIDE PERSONNEL COSTS									
REPRICED	ANNUAL	0199	88437					88437	
HOLIDAY	LEAVE	0200	3900					3900	
CS RETIREMENT	FUND DEFICIT	0201	71962					71962	
CS RETIREMENT	FUND DEFICIT	0202	1377892					1377892	
CS RETIREMENT	TOTAL	0203	1449854					1449854	
RS RETIREMENT	FUND DEFICIT	0064							
RS RETIREMENT	FUND DEFICIT	0065							
RS RETIREMENT	TOTAL	0055							
RETIREE	HEALTH	0208	1210058					1210058	
ANNUITANT	LIFE INSURANCE	0071	7700					7700	
NNUITANT COLA/	PRINCIPAL	1435	952692					952692	
WORKER COMP	CURRENT	0204	730465					730465	
WORKER COMP	PRIOR YEAR	0205	459390					459390	
WORKER COMP	TOTAL	0206	1189855					1189855	
OWCP	EALTH BENEFITS	0895	7900					7900	
WORKER COMP	P O DEPT	0541	6500					6500	
UNEMPLOYMENT	COMPENSATION	0241	65200					65200	
TOTAL		0209	4982096					4982096	
* SUPPORT									
SUPPLIES	AND	0210	304710					304710	
MISC	SUPPORT	0211	109019					109019	
INSPECTION	EXPENSES &	0212	1855					1855	
ANNUITY	PROTECTION	0207	4600					4600	
REIMBURSE-	MENTS	0213	-4125					-4125	
COMMISSIONS	ON NON-US	0244	223					223	
INDIVIDUAL	AWARDS	1429	7567					7567	
MISCELLANEOUS	PERSONAL	1430	296					296	
TOTAL	OMPENSATION	0214	424145					424145	

	FY03BP	COST LEVEL	MAIL VOLUME EFFECT	NONVOLUME WORKLOAD EFFECT	ADDITIONAL MIX ADJ.	OTHER PROGRAMS	FY03BPM
* PERSONNEL MAINTENANCE SUPPLIES TOTAL							
TECH SUPPORT AND SERVICES	0219	4904					4904
	0220	17383					17383
TOTAL	0269	22287					22287

*		FY03BP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03BPM	*
*			LEVEL	VOLUME	WORKLOAD	WORKDAY	EMPLOYEE PROGRAMS		*
*				EFFECT	EFFECT	EFFECT	MIX ADJ.		*

* VEHICLE DEPRECIATION									
VEHICLE	DEPRECIATION	0231	218763					218763	
EQUIPMENT	DEPRECIATION	0235	1568305					1568305	
BUILDING	& LEASEHOLD DEPRECIATION	0238	783124					783124	
TOTAL	DEPRECIATION	0078	2570192					2570192	
INTEREST	EXPENSE	0217	2261816					2261816	
INDEMNITIES	INSURANCE WRITEOFFS	0243	143347					143347	
OTHER	OPERATING EXPENSES	0250	-27050					-27050	
TOTAL		0270	4948305					4948305	
*CITY DELIVERY VEHICLE DEPRECIATION									
CITDEL	STREET OTHER LOAD	0223	3813					3813	
CITDEL	STREET SCS ACCESS	0691	12211					12211	
*CITY DELIVERY VEHICLE DEPRECIATION									
CITDEL	OFFICE	0221							
CITDEL	STREET ELEMENTAL LOAD	0222	5983					5983	
CITDEL	STREET ACCESS	0224	51903					51903	
CITDEL	STREET ROUTE	0225	61363					61363	
CITDEL	TOTAL	0226	135273					135273	
*OTHER VEHICLE DEPRECIATION									
	EXPEDITED DELIVERY	0229	5044					5044	
	VEHICLE SERV DRIVERS	0581	36278					36278	
	RURAL DELIVERY	0582	14293					14293	
	OTHER	0230	27875					27875	
TOTAL	ALL VEHICLES	0231	218763					218763	
*EQUIPMENT DEPRECIATION									
EQUIPMENT	DEPRECIATION	0232	1562165					1562165	
PROD SPECIFIC	EQUIPMENT DEPRECIATION	0233	6140					6140	
TOTAL		0235	1568305					1568305	
*BUILDING AND LEASEHOLD DEPRECIATION									
IMPUTED	DEPRECIATION --BUILDING	0236	589065					589065	
IMPUTED	DEPRECIATION --LEASEHOLD	0237	194059					194059	
PROD SPECIFIC	IMPUTED DEPRCN --LEASEHOLD	0247							
BUILDING	& LEASEHOLD ADJUSTMENT	0730							
BUILDING	& LEASEHOLD TOTAL	0238	783124					783124	
*INTEREST EXPENSE									
MPUTED INTER.	LAND/BUILDING VEH & EQUIP	0587	545838					545838	
INTEREST	ADJUSTMENT	0729							
MPUTED INTER.	SPECIAL ASSESSMENTS	0899							
RETIREMENT	INTEREST	1436	1668956					1668956	
NNUITANT COLA/EALTH BENEFITS	INTEREST	0896							
OTHER	INTEREST	1437	47022					47022	
TOTAL	INTEREST	0217	2261816					2261816	
*INDEMNITIES & INSURANCE CLAIM WRITEOFFS..									
DOMESTIC	INDEMNITIES	0239	36690					36690	
INTER-	NATIONAL INDEMNITIES	0240	2904					2904	
INSURANCE	CLAIM WRITEOFFS	0242	103753					103753	
TOTAL		0243	143347					143347	
*OTHER OPERATING EXPENSES									

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS
20. OTHER ACCRUED EXPENSES
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		FY03BP		COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03BP
		LEVEL			VOLUME	WORKLOAD	WORKDAY	EMPLOYEE	PROGRAMS
					EFFECT	EFFECT	EFFECT	MIX ADJ.	
OTHER	EXPENSES		0245	-25666					-25666
REIMBURSE-	MENTS &	MISC	0249	-1384					-1384
TOTAL			0250	-27050					-27050

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY03AP
SUMMARY TABLE
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*		FY02GP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03AP*
*		COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS
*				EFFECT	EFFECT	EFFECT	REDUCTIONS	

*	C/S-1	0251	1890457	73390	162	-517		1963492
	C/S-2	0252	3766933	130854	-5658	4587	-50000	3846716
	C/S-3	0253	19527046	791040	-116198	819	-395960	19722202
	C/S-4	0254	7847	379	-52			8174
	C/S-6	0256	4508521	187883	18082		-115	4684059
	C/S-7	0257	10172087	423890	25674	52410	-45554	10628507
	C/S-8	0258	572837	21181	1867			595885
	C/S-10	0260	4763677	172866	30153	74707	-16579	5024824
	C/S-11	0261	2872063	108831	-4321	14345	-438	3050166
	C/S-12	0262	819566	14235	336	3402	-25138	812401
	C/S-13	0263	418381	10469	40	2735	26000	457625
	C/S-14	0264	5269813	56927	-45879		-60147	5230961
	C/S-15	0265	1764672	30161		11858	-40000	1766691
	C/S-16	0266	3466481	11268	-7716		-101388	3368645
	C/S-17	0267	46050				1388	47438
	C/S-18	0268	6295154	36837			374114	6706105
	C/S-19	0269	21748	539				22287
	C/S-20	0270	4531328	3338	2587		282673	4819926
	TOTAL	0271	70714661	2074088	-100923	164346	-496660	400592 72756104

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY03AP

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1. POSTMASTERS

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*		FY02GP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03AP*
*		COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS
*				EFFECT	EFFECT	EFFECT	REDUCTIONS	

POSTMASTERS	EAS 23	& BELOW	0001	1847808	71734	162	-517	1919187
POSTMASTERS	EAS 24	& ABOVE	0002	42649	1656			44305
TOTAL			0251	1890457	73390	162	-517	1963492

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY03AP
2. SUPERVISORS AND TECHNICIANS
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	FY02GP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03AP*
	COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS
			EFFECT	EFFECT	EFFECT	REDUCTIONS	
SUPERVISION OF MP AND WINDOW SERVICE	0008	1149710	39939	-6981			-15175 1167493
SUPERVISION OF ADMIN SUPPORT	0012	73055	2537	-90	213		-970 74745
SUPERVISION OF CITY DEL CARRIERS	0020	926267	32180	2653	3253		-12374 951979
SUPERVISION OF EXPEDITED DELIVERY	0026	11659	404	-191			-152 11720
OTHER SUPERVISORS AND TECHS	0034	1606242	55794	-1049	1121		-21329 1640779
TOTAL	0252	3766933	130854	-5658	4587		-50000 3846716
*SUPERVISION OF MAIL PROCESSING & WINDOW							
DIRECT LABOR AND OVERHEAD	0004	945001	32829	-4549			-12490 960791
WINDOW SERVICES	0007	204709	7110	-2432			-2685 206702
TOTAL	0008	1149710	39939	-6981			-15175 1167493
*SUPERVISION OF ADMINISTRATIVE SUPPORT							
TIME ATTENDANCE SUPERVISION	0009	73055	2537	-90	213		-970 74745
TOTAL	0012	73055	2537	-90	213		-970 74745
*SUPERVISION OF CITY DELIVERY CARRIERS							
OFFICE	0013	290804	10104	1048			-3874 298082
STREET ELEMENTAL LOAD	0014	92907	3228	1174			-1248 96061
STREET ACCESS	0016	142742	4960	-1	960		-1908 146753
STREET OTHER	0017	131125	4555	367	485		-1752 134780
STREET ROUTE	0018	181865	6318	66	1224		-2432 187041
*SUPERVISION OF CITY DELIVERY CARRIERS							
STREET OTHER LOAD	0015	56182	1949	-1	379		-750 57759
STREET SCS ACCESS	0680	30642	1066		205		-410 31503
*SUPERVISION OF CITY DELIVERY CARRIERS							
TOTAL	0020	926267	32180	2653	3253		-12374 951979
*SUPERVISION OF EXPEDITED DELIVERY							
EXPEDITED DELIVERY	0026	11659	404	-191			-152 11720
*OTHER SUPERVISORS AND TECHNICIANS							
EMPLOYEE & LABOR RELATIONS	0029	200	6		1		-2 205
HIGHER LEVEL SUPERVISOR	0030	214772	7461	-127	1120		-2865 220361
GEN SUP OF MAIL PROCESSING	0031	315	9	-1			-3 320
GEN SUP OF COLLECTION & DELIVERY	0032	130	3	1			-1 133
SUPERVISOR TRAINING MP	0600						
*OTHER SUPERVISORS AND TECHNICIANS							
SUPERVISOR TRAINING OTHER	0601	53424	1857	-95			-708 54478
SUPERVISION RURAL DELIVERY	0674	22947	794	162			-306 23597
SUPERVISION VEHICLE SERVICE	0675	36300	1262	118			-485 37195
SUPERVISION QUALITY CNTL/ REV PROTECTN	0676	39150	1358	-227			-518 39763
SUPERVISION CENTRAL MAIL MARK-UP	0677	48611	1691	-87			-644 49571
*OTHER SUPERVISORS AND TECHNICIANS							
JOINT SUPERV. CLERKS AND CARRIERS	0678	343901	11944	-793			-4558 350494
OTHER SUPERVISORS & TECHNICIAN	0033	846492	29409				-11239 864662
*OTHER SUPERVISORS AND TECHNICIANS							
TOTAL	0034	1606242	55794	-1049	1121		-21329 1640779

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3. CLERKS AND MAILHANDLERS--CAG A-J
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	FY02GP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03AP*
	COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS
			EFFECT	EFFECT	EFFECT	REDUCTIONS	

* MAIL	PROCESSING & INDOV SERVICE	0039	17087886	692229	-113803		-389196	-70998	17206118
ADMIN	SUPPORT AND MISC	0021	2385927	96655	-1520	819	-6764	-13547	2461570
EXPEDITED	DELIVERY	0059	53233	2156	-875				54514
TOTAL		0253	19527046	791040	-116198	819	-395960	-84545	19722202
*MAIL PROCESSING & WINDOW SERVICES									
ROD-SPECIFIC STAMPED CARDS		0801							
*MAIL PROCESSING & WINDOW SERVICES									
MAIL	PROCESSING	0035	14667160	594167	-84868		-389196	-57075	14730188
WINDOW	SERVICES	0040	2420726	98062	-28935			-13923	2475930
TOTAL		0039	17087886	692229	-113803		-389196	-70998	17206118
*ADMINISTRATIVE SUPPORT & MISC									
CLAIMS	AND INQUIRY	0066	39166	1587	-55			-228	40470
DATA	COLLECTION	0421	127101	5150	1801			-749	133303
EN'L OFFICE	AND CLERICAL	0422	1295156	52466	-1605		-2921	-7508	1335588
QUALITY	CONTROL	0423	38323	1554	-218			-222	39437
TRAINING	SCHEMES	0467	7379	300	-46			-41	7592
TRAINING	MAIL PROC NON-PARCELS	0468	35166	1423	-121			-204	36264
TRAINING	MAIL PROC PARCELS	0469	1070	42	-6			-5	1101
TRAINING	OTHER	0470	144984	5874	-937			-840	149081
TRAINING	REGISTRY	0471							
OTHER		0041	409072	16572				-2381	423263
PRODUCT	SPECIFIC	0227	11781	477				-69	12189
TIME	AND ATTENDANCE	0228	276729	11210	-333	819	-3843	-1300	283282
TOTAL		0021	2385927	96655	-1520	819	-6764	-13547	2461570
*EXPEDITED DELIVERY									
TOTAL		0059	53233	2156	-875				54514

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY03AP
4. CLERKS--CAG K OFFICES
(\$ 000)

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* FY02GP COST LEVEL MAIL NONVOLUME ADDITIONAL OTHER FY03AP*
* COSTS * * * * *
* * * * *

*CLERKS--CAG K OFFICES
CLERKS CAG K
TOTAL

OFFICES 0042 7847 379 -52 8174
0254 7847 379 -52 8174

02170000

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY03AP
6. CITY DELIVERY CARRIERS--OFFICE (\$ 000)

*CITY DELIVERY CARRIERS--OFFICE
DIRECT LABOR SUPPORT
IN-OFFICE
CAG K
TOTAL

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY03AP
7. CITY DELIVERY CARRIERS--STREET
(\$ 000)

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	FY02GP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03AP*
	COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS
			EFFECT	EFFECT	EFFECT	REDUCTIONS	

*CITY DELIVERY CARRIERS--STREET							
OTHER	LOAD	0047	756569	31528	5131		793228
STREET	SCS ACCESS	0683	495206	20637	3360		519203
STREET	SCS LOAD	0610	151488	6313	1027		158828
OTHER	OTHER LOAD	0051	125335	5223	850		131408
OTHER	SCS ACCESS	0639	82034	3419	1	555	86009
OTHER	SCS LOAD	0684	25092	1046	168		26306
*CITY DELIVERY CARRIERS--STREET							
ELEMENTAL	LOAD	0046	1501152	62554	18760	2579	1585045
ACCESS		0048	2275379	94819	15429	-15567	2370060
OTHER	OFFICE	0049	692869	28872	2515	-4726	719530
OTHER	ELEMENTAL LOAD	0050	249851	10411	3178	-1721	261719
*CITY DELIVERY CARRIERS--STREET							
OTHER	ACCESS	0052	408112	17007	1	2766	-2791 425095
OTHER	ROUTE	0053	510056	21254	184	3459	-3489 531464
ROUTE		0054	2898944	120807	1035	19665	-19839 3020612
TOTAL		0257	10172087	423890	25674	52410	-45554 10628507

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY03AP
8. VEHICLE SERVICE DRIVERS
(\$ 000)

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	FY02GP COSTS	COST LEVEL	MAIL VOLUME	NONVOLUME ADDITIONAL WORKDAY	OTHER PROGRAMS	FY03AP*
DRIVERS	0057	572837	21181	1867		595885
VEHICLE SERVICE	0258	572837	21181	1867		595885
TOTAL						

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY03AP
10. RURAL CARRIERS
(\$ 000)

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* FY02GP COST MAIL NONVOLUME ADDITIONAL OTHER FY03AP*
* COSTS LEVEL VOLUME WORKLOAD WORKDAY COST PROGRAMS *
* EFFECT EFFECT EFFECT REDUCTIONS *

* EVALUATED	ROUTES	0069	4002227	153768	27671	65944	-15202	4234408
OTHER	ROUTES	0070	368092	14142	2482		-1377	383339
SALARIES	TOTAL	0072	4370319	167910	30153	65944	-16579	4617747
EQUIPMENT	MAINTENANCE	0073	393358	4956		8763		407077
TOTAL	ALLOWANCE	0260	4763677	172866	30153	74707	-16579	5024824

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY03AP

02170000

11. CUSTODIAL AND MAINTENANCE

(\$ 000)

	FY02GP	COST	MAIL	NONVOLUME	ADDITIONAL		OTHER	FY03AP*
	COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS	
			EFFECT	EFFECT	EFFECT	REDUCTIONS		

* CLEANING & PROTECTION PERSONNEL	0074	1029508	43429				-8616	1073709
EQUIPMENT & BUILDING PERSONNEL	0080	1769129	63471	-4321	4298	-438	68302	1900441
CONTRACT CLEANERS	0081	73426	1931		659			76016
TOTAL	0261	2872063	108831	-4321	14345	-438	59686	3050166
*CLEANING AND PROTECTION PERSONNEL								
TOTAL	0074	1029508	43429		9388		-8616	1073709
*EQUIPMENT AND BUILDING PERSONNEL								
POSTAL OPERATING EQUIPMENT	0075	1295855	45595	-4321		-438	68302	1404993
PLANT AND BUILDING EQUIPMENT	0079	473274	17876		4298			495448
TOTAL	0080	1769129	63471	-4321	4298	-438	68302	1900441
*CONTRACT CLEANERS								
TOTAL	0081	73426	1931		659			76016

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY03AP
 12. MOTOR VEHICLE SERVICE
 (\$ 000)

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			FY02GP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03AP*
			COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS
					EFFECT	EFFECT	EFFECT	REDUCTIONS	

* PERSONNEL			0090	332517	12633	104	1514		-25138	321630
SUPPLIES	AND	MATERIALS	0099	435318	818	111	1758			438005
VEHICLE	HIRE		0108	51731	784	121	130			52766
TOTAL			0262	819566	14235	336	3402		-25138	812401
* PERSONNEL										
CITY DELIVRY	STREET	OTHER LOAD	0084	6626	251	1	44		-501	6421
CITY DELIVRY	STREET	SCS ACCESS	0685	21222	806		142		-1606	20564
* PERSONNEL										
CITY DELIVRY	OFFICE		0082							
CITY DELIVRY	STREET	ELEMENTAL LOAD	0083	10413	395	132			-794	10146
CITY DELIVRY	STREET	ACCESS	0085	90049	3421		609		-6821	87258
CITY DELIVRY	STREET	ROUTE	0086	106466	4044	39	719		-8066	103202
CITY DELIVRY	SPECIAL	PURPOSE ROUTES	0543	20085	761				-1512	19334
* PERSONNEL										
CITY DELIVRY	TOTAL		0087	254861	9678	172	1514		-19300	246925
EXPEDITED	DELIVERY		0088	4204	159	-68			-311	3984
VEHICLE	SERVICE	DRIVERS	0545	36717	1397				-2765	35349
RURAL	DELIVERY		0548	22047	841				-1657	21231
OTHER	PERSONNEL		0089	14688	558				-1105	14141
TOTAL			0090	332517	12633	104	1514		-25138	321630
* SUPPLIES & MATERIALS										
CITY DELIVRY	STREET	OTHER LOAD	0093	7396	15		47			7458
CITY DELIVRY	STREET	SCS ACCESS	0686	23687	44	1	153			23885
* SUPPLIES & MATERIALS										
CITY DELIVRY	OFFICE		0091							
CITY DELIVRY	STREET	ELEMENTAL LOAD	0092	12676	23	152				12851
CITY DELIVRY	STREET	ACCESS	0094	109649	207	-1	714			110569
CITY DELIVRY	STREET	ROUTE	0095	129645	247	46	844			130782
CITY DELIVRY	SPECIAL	PURPOSE ROUTES	0549	23349	41					23390
* SUPPLIES & MATERIALS										
CITY DELIVRY	TOTAL		0096	306402	577	198	1758			308935
EXPEDITED	DELIVERY		0097	5560	11	-87				5484
VEHICLE	SERVICE	DRIVERS	0550	72053	135					72188
RURAL	DELIVERY		0556	33484	61					33545
OTHER	SUPPLIES &	MATERIALS	0098	17819	34					17853
TOTAL			0099	435318	818	111	1758			438005
* VEHICLE HIRE										
CITY DELIVRY	STREET	OTHER LOAD	0102	3235	48	1	22			3306
CITY DELIVRY	STREET	SCS ACCESS	0687	2089	32		13			2134
* VEHICLE HIRE										
CITY DELIVRY	OFFICE		0100	16868	256	59				17183
CITY DELIVRY	STREET	ELEMENTAL LOAD	0101	5309	78	67				5454
CITY DELIVRY	STREET	ACCESS	0103	1521	23		9			1553
CITY DELIVRY	STREET	ROUTE	0104	13138	202	4	86			13430
CITY DELIVRY	TOTAL		0105	42160	639	131	130			43060
* VEHICLE HIRE										
EXPEDITED	DELIVERY		0106	633	9	-10				632

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS
12. MOTOR VEHICLE SERVICE
(\$ 000)

FY03AP

02170000

		FY02GP		COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03AP*
		COSTS	LEVEL		VOLUME	WORKLOAD	WORKDAY	COST	
					EFFECT	EFFECT	EFFECT	REDUCTIONS	
VEHICLE	SERVICE	DRIVERS	0568	6355	96				6451
OTHER	VEHICLE HIRE		0107	2583	40				2623
TOTAL			0108	51731	784	121	130		52766

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENT
13. MISCELLANEOUS OPERATING EXPENSES
(\$ 000)

FY03AP

02170000

				FY02GP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03AP*
				COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS
						EFFECT	EFFECT	EFFECT	REDUCTIONS	

* SALARIES & FRINGE BENEFITS										
MAIL EQUIPMENT SHOPS		0116	217506	5779			2705			225990
OTHER		0119	32334	495						32829
CARFARE		0126	106064	2546					26000	134610
DRIVEOUT--CITY DELIVERY		0135	56642	1649		16	17			58324
TOTAL		0141	5835			24	13			5872
		0263	418381	10469		40	2735		26000	457625

*SALARIES AND FRINGE BENEFITS										
MAIL EQUIPMENT SHOPS		0110	7555	333						7888
CONTRACT STATION SERVICE		0111	79972	2103			2706			84781
RENTAL ALLOWANCE POSTMASTERS		0112	18				-1			17
PROCUREMENT OFFICES AND SUPPLY CNTRS		0114	65704	1793						67497
TOLLS AND FERRIAGE		0113	1520	44						1564
EMPLOYEE AWARDS		0115	62737	1506						64243
TOTAL		0116	217506	5779			2705			225990

*MAIL EQUIPMENT SHOPS										
FREIGHT ON MATERIALS & SUPPLIES		0117	32334	495						32829
TOTAL		0119	32334	495						32829

*OTHER										
BANKING FEES		0125	106064	2546					26000	134610
TOTAL		0126	106064	2546					26000	134610

*CARFARE										
CITY DELIVRY STREET OTHER LOAD		0129	1019	29			6			1054
CITY DELIVRY STREET SCS ACCESS		0688	218	6						224

*CARFARE										
CITY DELIVRY OFFICE		0127	2737	77		10				2824
CITY DELIVRY STREET ELEMENTAL LOAD		0128	1570	47		19				1636
CITY DELIVRY STREET ACCESS		0130	1012	28		-1	6			1045
CITY DELIVRY STREET ROUTE		0131	721	20			5			746
CITY DELIVRY TOTAL		0132	7277	207		28	17			7529

*CARFARE										
EXPEDITED DELIVERY		0133	749	22		-12				759
OTHER CARFARE		0134	48616	1420						50036
TOTAL		0135	56642	1649		16	17			58324

*DRIVEOUT--CITY DELIVERY										
CITY DELIVRY STREET OTHER LOAD		0138	816			1	4			821
CITY DELIVRY STREET SCS ACCESS		0689	177							177

*DRIVEOUT--CITY DELIVERY										
CITY DELIVRY OFFICE		0136	2199			9				2208
CITY DELIVRY STREET ELEMENTAL LOAD		0137	1254			15				1269
CITY DELIVRY STREET ACCESS		0139	811			-1	5			815
CITY DELIVRY STREET ROUTE		0140	578				4			582
CITY DELIVRY TOTAL		0141	5835			24	13			5872

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS
14. TRANSPORTATION
(\$ 000)

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* FY02GP COST MAIL NONVOLUME ADDITIONAL OTHER FY03AP*
* COSTS LEVEL VOLUME WORKLOAD WORKDAY COST PROGRAMS *
* EFFECT EFFECT EFFECT REDUCTIONS *

*DOMESTIC								
DOMESTIC	AIR	0142	1697565	-848	-13692		-20000	10247 1673272
DOMESTIC	ALASKA AIR	0681	121985	-60	-2325			119600
HIGHWAY		0143	2463859	44843	-3507		-40147	2465048
RAILROAD		0144	249753	801	1428			251982
DOMESTIC	WATER	0145	31481	481	258			32220
* TOTAL	DOMESTIC	0542	4564643	45217	-17838		-60147	10247 4542122
INTERNATIONAL		0146	692654	11710	-28041			676323
SETTLEMENT	TRANSACTIONS (SDR'S)	1438	12516					12516
TOTAL	DOMESTIC & INT'L	0264	5269813	56927	-45879		-60147	10247 5230961

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		FY02GP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03AP	
		COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS	
				EFFECT	EFFECT	EFFECT	REDUCTIONS		

* RENTS 0500 896291 23526 6986 926803									
FUEL AND UTILITIES	0172	868381	6635	4872		-40000		839888	
TOTAL	0265	1764672	30161	11858		-40000		1766691	
*RENTS									
IMPUTED RENTS	0165	894541	23526	6986				925053	
PROD SPECIFIC IMPUTED RENTS	0234	1750						1750	
RENTS ADJUSTMENT	0722								
ADJUSTED RENTS	0500	896291	23526	6986				926803	
*FUEL UTILITIES AND OTHER									
FUEL	0166	94456	-1000	818				94274	
UTILITIES	0167	458269	5087	4054				467410	
COMMUNI- CATIONS	0168	117079	925			-40000		78004	
BUILDING PROJECTS	0169	191233	1511					192744	
MOVING EXPENSE	0170	7340	112					7452	
REIMBURSE- MENTS	0171	4						4	
TOTAL	0172	868381	6635	4872		-40000		839888	

		FY02GP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03AP*	
		COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS	*
				EFFECT	EFFECT	EFFECT	REDUCTIONS		*

* SUPPLY PERSONNEL AND EQUIPMENT									
SUPPLY	PERSONNEL AND	EQUIPMENT	0178	1499239	3419		-147388	1355270	
PRINTING &	REPRODUCTION		0183	264882	5192	-6398		263676	
POSTAL	SUPPLIES	& SERVICE	0188	1560303	2672	-1318	21000	1582657	
REIMBURSE-	MENTS		0189	-7943	-15			-7958	
ADVERTISING			0246	150000			25000	175000	
TOTAL			0266	3466481	11268	-7716	-101388	3368645	
*SUPPLY PERSONNEL AND EQUIPMENT									
SUPPLY	CENTER	PERSONNEL	0173	16470	602			17072	
ADP	SUPPLIES &	SERVICES	0174	1022835	1943		-147388	877390	
REPAIR EQ.	SUPP & SVCS	EXC ADP	0175	332797	632			333429	
CUSTODIAL	SUPPLIES &	SERVICES	0176	127137	242			127379	
TOTAL			0178	1499239	3419		-147388	1355270	
*PRINTING AND REPRODUCTION									
PRINTING	AND	REPRODUCTION	0179	52586	1110			53696	
STAMPS &	DISPENSERS		0180	180846	3814	-6225		178435	
MONEY	ORDERS		0181	1862	39	-9		1892	
TAMPED CARDS &	BOSSSED STAMPED	ENVELOPES	0248	10807	229	-164		10872	
INVENTORY	ADJUSTMENT		0182	18781				18781	
TOTAL			0183	264882	5192	-6398		263676	
*POSTAL SUPPLIES AND SERVICES									
OPERATING	EQUIPMENT		0184	364072	693	-1318		363447	
MISC. ATTRIB. PMPC/INTL/DC	SUPP & SVCS		0187	141199			21000	162199	
COMPREHENSIVE	TRACKING	AND TRACING	0196						
REMOTE ENCODE	SUPPLIES &	SERVICES	1426	7				7	
MISC. POSTAL	SUPPLIES &	SERVICES	0177	1041125	1979			1043104	
OTHER POSTAL	SUPPLIES &	SERVICES	0197	13900				13900	
*POSTAL SUPPLIES AND SERVICES									
TOTAL			0188	1560303	2672	-1318	21000	1582657	
REIMBURSE-	MENTS		0189	-7943	-15			-7958	
ADVERTISING			0246	150000			25000	175000	

*		FY02GP	COST	MAIL	NONVOLUME	ADDITIONAL		OTHER	FY03AP*
*		COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS	*
*				EFFECT	EFFECT	EFFECT	REDUCTIONS		*

*RESEARCH & DEVELOPMENT									
RESEARCH &	DEVELOPMENT	CONTRACTS	0190	46050				1388	47438
TOTAL		0267	46050					1388	47438

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENT. FY03AP
18. ADMINISTRATION AND AREA OPERATIONS
(\$ 000)

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		FY02GP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03AP*	
		COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS	
				EFFECT	EFFECT	EFFECT	REDUCTIONS		

* PERSONNEL COSTS									
PERSONNEL	COSTS	0198	1313396	36131			-49663	1299864	
SERVICEWIDE	PERSONNEL	0209	4558319				423777	4982096	
SUPPORT		0214	423439	706				424145	
TOTAL		0268	6295154	36837			374114	6706105	
* PERSONNEL COSTS									
HQ & FIELD	SERVICE	0191	707925	19220			-39726	687419	
MONEY	ORDER	0192	2343	84				2427	
AREA	ADMINISTR-	0193	153329	4281			-9937	147673	
USPS	SECURITY	0194	95743	3532				99275	
INSPEC SVC	FIELD	0195	354056	9014				363070	
TOTAL		0198	1313396	36131			-49663	1299864	
* SERVICEWIDE PERSONNEL COSTS									
REPRICED	ANNUAL	0199	79072				9365	88437	
HOLIDAY	LEAVE	0200	3600				300	3900	
CS RETIREMENT	FUND DEFICIT	0201	71293				669	71962	
CS RETIREMENT	FUND DEFICIT	0202	1335620				42272	1377892	
CS RETIREMENT	TOTAL	0203	1406913				42941	1449854	
RS RETIREMENT	FUND DEFICIT	0064							
RS RETIREMENT	FUND DEFICIT	0065							
RS RETIREMENT	TOTAL	0055							
RETIREE	HEALTH	0208	1047413				162645	1210058	
ANNUITANT	LIFE INSURANCE	0071	7400				300	7700	
NNUITANT COLA/	PRINCIPAL	1435	909529				43163	952692	
WORKER COMP	CURRENT	0204	819031				-88566	730465	
WORKER COMP	PRIOR YEAR	0205	207161				252229	459390	
WORKER COMP	TOTAL	0206	1026192				163663	1189855	
OWCP	EALTH BENEFITS	0895	7200				700	7900	
WORKER COMP	P O DEPT	0541	8400				-1900	6500	
UNEMPLOYMENT	COMPENSATION	0241	62600				2600	65200	
TOTAL		0209	4558319				423777	4982096	
* SUPPORT									
SUPPLIES	AND	0210	304132	578				304710	
MISC	SUPPORT	0211	109019					109019	
INSPECTION	EXPENSES &	0212	1812	43				1855	
ANNUITY	PROTECTION	0207	4600					4600	
REIMBURSE-	MENTS	0213	-4028	-97				-4125	
COMMISSIONS	ON NON-US	0244	218	5				223	
INDIVIDUAL	AWARDS	1429	7390	177				7567	
MISCELLANEOUS	PERSONAL	1430	296					296	
TOTAL	OMPENSATION	0214	423439	706				424145	

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENT.
19. GENERAL MANAGEMENT SYSTEMS
(\$ 000)

FY03AP

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* FY02GP COST MAIL NONVOLUME ADDITIONAL OTHER FY03AP*
* COSTS LEVEL VOLUME WORKLOAD WORKDAY COST PROGRAMS *
* EFFECT EFFECT EFFECT REDUCTIONS *

*PERSONNEL								
MAINTENANCE	TECH SUPPORT	CENTER	0219	4772	132			4904
SUPPLIES	AND	SERVICES	0220	16976	407			17383
TOTAL			0269	21748	539			22287

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENT
20. OTHER ACCRUED EXPENSES
(\$ 000)

FY03AP

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* FY02GP COST MAIL NONVOLUME ADDITIONAL OTHER FY03AP*
* COSTS LEVEL VOLUME WORKLOAD WORKDAY COST PROGRAMS *
* EFFECT EFFECT EFFECT REDUCTIONS *

VEHICLE DEPRECIATION	0231	201346				17417	218763
EQUIPMENT DEPRECIATION	0235	1422620				145685	1568305
BUILDING & LEASEHOLD DEPRECIATION	0238	751895				31229	783124
TOTAL DEPRECIATION	0078	2375861				194331	2570192
INTEREST EXPENSE	0217	2039492				92324	2131816
INDEMNITIES INSURANCE WRITEOFFS	0243	139043	3338	2587			144968
OTHER OPERATING EXPENSES	0250	-23068				-3982	-27050
TOTAL	0270	4531328	3338	2587		282673	4819926
*CITY DELIVERY VEHICLE DEPRECIATION							
CITDEL STREET OTHER LOAD	0223	3813					3813
CITDEL STREET SCS ACCESS	0691	12211					12211
*CITY DELIVERY VEHICLE DEPRECIATION							
CITDEL OFFICE	0221						
CITDEL STREET ELEMENTAL LOAD	0222	5983					5983
CITDEL STREET ACCESS	0224	51903					51903
CITDEL STREET ROUTE	0225	61363					61363
CITDEL TOTAL	0226	135273					135273
*OTHER VEHICLE DEPRECIATION							
EXPEDITED DELIVERY	0229	3992				1052	5044
VEHICLE SERV DRIVERS	0581	28710				7568	36278
RURAL DELIVERY	0582	11311				2982	14293
OTHER	0230	22060				5815	27875
TOTAL ALL VEHICLES	0231	201346				17417	218763
*EQUIPMENT DEPRECIATION							
EQUIPMENT DEPRECIATION	0232	1416480				145685	1562165
PROD SPECIFIC EQUIPMENT DEPRECIATION	0233	6140					6140
TOTAL	0235	1422620				145685	1568305
*BUILDING AND LEASEHOLD DEPRECIATION							
IMPUTED DEPRECIATION --BUILDING	0236	565575				23490	589065
IMPUTED DEPRECIATION --LEASEHOLD	0237	186320				7739	194059
PROD SPECIFIC IMPUTED DEPRCN --LEASEHOLD	0247						
BUILDING & LEASEHOLD ADJUSTMENT	0730						
BUILDING & LEASEHOLD TOTAL	0238	751895				31229	783124
*INTEREST EXPENSE							
MPUTED INTER. LAND/BUILDING VEH & EQUIP	0587	346838				69000	415838
INTEREST ADJUSTMENT	0729						
MPUTED INTER. SPECIAL ASSESSMENTS	0899						
RETIREMENT INTEREST	1436	1645632				23324	1668956
NNUITANT COLA/EALTH BENEFITS INTEREST	0896						
OTHER INTEREST	1437	47022					47022
TOTAL INTEREST	0217	2039492				92324	2131816
*INDEMNITIES & INSURANCE CLAIM WRITEOFFS..							
DOMESTIC INDEMNITIES	0239	34973	840	2686			38499
INTER- NATIONAL INDEMNITIES	0240	2749	66	-99			2716
INSURANCE CLAIM WRITEOFFS	0242	101321	2432				103753
TOTAL	0243	139043	3338	2587			144968
*OTHER OPERATING EXPENSES							

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY03AP
20. OTHER ACCRUED EXPENSES
(\$ 000)

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		*****				*****			
		FY02GP	COST	MAIL	NONVOLUME	ADDITIONAL		OTHER	FY03AP*
		COSTS	LEVEL	VOLUME	WORKLOAD	WORKDAY	COST	PROGRAMS	
				EFFECT	EFFECT	EFFECT	REDUCTIONS		
OTHER	EXPENSES	0245	-21684					-3982	-25666
REIMBURSE-	MENTS &	0249	-1384						-1384
TOTAL		0250	-23068					-3982	-27050

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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS - FY0ABPM
SUMMARY TABLE
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*	FY03AP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER FY03APM *
*		LEVEL	VOLUME	WORKLOAD	WORKDAY	EMPLOYEE PROGRAMS *
*			EFFECT	EFFECT	EFFECT	MIX ADJ. *

C/S-1	0251	1963492				1963492
C/S-2	0252	3846716				3846716
C/S-3	0253	19722202			-31281	19690921
C/S-4	0254	8174				8174
C/S-6	0256	4684059			-12727	4671332
C/S-7	0257	10628507			-24230	10604277
C/S-8	0258	595885				595885
C/S-10	0260	5024824				5024824
C/S-11	0261	3050166				3050166
C/S-12	0262	812401				812401
C/S-13	0263	457625				457625
C/S-14	0264	5230961				5230961
C/S-15	0265	1766691				1766691
C/S-16	0266	3368645				3368645
C/S-17	0267	47438				47438
C/S-18	0268	6706105				6706105
C/S-19	0269	22287				22287
C/S-20	0270	4819926				4819926
TOTAL	0271	72756104			-68238	72687866

* FY03AP COST MAIL NONVOLUME ADDITIONAL OTHER FY03APM *						
* LEVEL VOLUME WORKLOAD WORKDAY EMPLOYEE PROGRAMS *						
* EFFECT EFFECT EFFECT MIX ADJ. *						

* POSTMASTERS EAS 23 & BELOW 0001 1919187 1919187						
POSTMASTERS EAS 24 & ABOVE 0002 44305 44305						
TOTAL 0251 1963492 1963492						

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*          FY03AP COST      MAIL  NONVOLUME ADDITIONAL      OTHER  FY03APM *
*          LEVEL      VOLUME  WORKLOAD  WORKDAY      EMPLOYEE PROGRAMS *
*          EFFECT      EFFECT      EFFECT      MIX ADJ. *
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SUPERVISION  OF MP AND  WINDOW SERVICE 0008 1167493 1167493
SUPERVISION  OF ADMIN  SUPPORT 0012 74745 74745
SUPERVISION  OF CITY DEL  CARRIERS 0020 951979 951979
SUPERVISION  OF EXPEDITED DELIVERY 0026 11720 11720
  OTHER SUPERVISORS AND TECHS 0034 1640779 1640779
*
  TOTAL 0252 3846716 3846716
*SUPERVISION OF MAIL PROCESSING & WINDOW
DIRECT LABOR AND OVERHEAD 0004 960791 960791
  WINDOW SERVICES 0007 206702 206702
  TOTAL 0008 1167493 1167493
*SUPERVISION OF ADMINISTRATIVE SUPPORT
  TIME ATTENDANCE SUPERVISION 0009 74745 74745
  TOTAL 0012 74745 74745
*SUPERVISION OF CITY DELIVERY CARRIERS
  OFFICE 0013 298082 298082
  STREET ELEMENTAL LOAD 0014 96061 96061
  STREET ACCESS 0016 146753 146753
  STREET OTHER 0017 134780 134780
  STREET ROUTE 0018 187041 187041
*SUPERVISION OF CITY DELIVERY CARRIERS
  STREET OTHER LOAD 0015 57759 57759
  STREET SCS ACCESS 0680 31503 31503
*SUPERVISION OF CITY DELIVERY CARRIERS
  TOTAL 0020 951979 951979
*SUPERVISION OF EXPEDITED DELIVERY
EXPEDITED DELIVERY 0026 11720 11720
*OTHER SUPERVISORS AND TECHNICIANS
EMPLOYEE & LABOR RELATIONS 0029 205 205
  HIGHER LEVEL SUPERVISOR 0030 220361 220361
  GEN SUP OF MAIL PROCESSING 0031 320 320
  GEN SUP OF COLLECTION & DELIVERY 0032 133 133
  SUPERVISOR TRAINING MP 0600
*OTHER SUPERVISORS AND TECHNICIANS
  SUPERVISOR TRAINING OTHER 0601 54478 54478
  SUPERVISION RURAL DELIVERY 0674 23597 23597
  SUPERVISION VEHICLE SERVICE 0675 37195 37195
  SUPERVISION QUALITY CNTL/ REV PROTECTN 0676 39763 39763
  SUPERVISION CENTRAL MAIL MARK-UP 0677 49571 49571
*OTHER SUPERVISORS AND TECHNICIANS
JOINT SUPERV. CLERKS AND CARRIERS 0678 350494 350494
  OTHER SUPERVISORS & TECHNICIAN 0033 864662 864662
*OTHER SUPERVISORS AND TECHNICIANS
  TOTAL 0034 1640779 1640779
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* FY03AP COST MAIL NONVOLUME ADDITIONAL OTHER FY03APM *
* LEVEL VOLUME WORKLOAD WORKDAY EMPLOYEE PROGRAMS *
* EFFECT EFFECT EFFECT MIX ADJ. *

* MAIL PROCESSING & WINDOW SERVICE	0039	17206118				-27290	17178828
ADMIN SUPPORT AND MISC	0021	2461570				-3904	2457666
EXPEDITED DELIVERY	0059	54514				-87	54427
TOTAL	0253	19722202				-31281	19690921
*MAIL PROCESSING & WINDOW SERVICES							
ROD-SPECIFIC STAMPED CARDS	0801						
*MAIL PROCESSING & WINDOW SERVICES							
MAIL PROCESSING	0035	14730188				-23361	14706827
WINDOW SERVICES	0040	2475930				-3929	2472001
TOTAL	0039	17206118				-27290	17178828
*ADMINISTRATIVE SUPPORT & MISC							
CLAIMS AND INQUIRY	0066	40470				-64	*40406
DATA COLLECTION	0421	133303				-212	133091
EN'L OFFICE AND CLERICAL	0422	1335588				-2119	1333469
QUALITY CONTROL	0423	39437				-63	39374
TRAINING SCHEMES	0467	7592				-12	7580
TRAINING MAIL PROC NON-PARCELS	0468	36264				-56	36208
TRAINING MAIL PROC PARCELS	0469	1101				-1	1100
TRAINING OTHER	0470	149081				-238	148843
TRAINING REGISTRY	0471						
OTHER	0041	423263				-671	422592
PRODUCT SPECIFIC	0227	12189				-19	12170
TIME AND ATTENDANCE	0228	283282				-449	282833
TOTAL	0021	2461570				-3904	2457666
*EXPEDITED DELIVERY							
TOTAL	0059	54514				-87	54427

```
*****
*              FY03AP  COST      MAIL  NONVOLUME  ADDITIONAL      OTHER  FY03APM *
*              LEVEL      VOLUME  WORKLOAD  WORKDAY    EMPLOYEE  PROGRAMS
*              EFFECT    EFFECT    EFFECT    MIX ADJ.
*****
```

*CLERKS--CAG K OFFICES	
CLERKS	CAG K
TOTAL	

OFFICES	0042	8174	8174
	0254	8174	8174

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS
6. CITY DELIVERY CARRIERS--OFFICE
(\$ 000)

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*		FY03AP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03APM	*
*			LEVEL	VOLUME	WORKLOAD	WORKDAY	EMPLOYEE PROGRAMS		*
*				EFFECT	EFFECT	EFFECT	MIX ADJ.		*

*CITY DELIVERY CARRIERS--OFFICE									
DIRECT	LABOR	0043	3942645				-10715	3931930	
IN-OFFICE	SUPPORT	0044	741153				-2012	739141	
CAG K		0045	261					261	
TOTAL		0256	4684059				-12727	4671332	

200

		FY03AP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03APM	
			LEVEL	VOLUME	WORKLOAD	WORKDAY	EMPLOYEE PROGRAMS		
				EFFECT	EFFECT	EFFECT	MIX ADJ.		

*CITY DELIVERY CARRIERS--STREET									
OTHER	LOAD	0047	793228					793228	
STREET	SCS ACCESS	0683	519203					519203	
STREET	SCS LOAD	0610	158828					158828	
OTHER	OTHER LOAD	0051	131408					131408	
OTHER	SCS ACCESS	0639	86009					86009	
OTHER	SCS LOAD	0684	26306					26306	
*CITY DELIVERY CARRIERS--STREET									
ELEMENTAL	LOAD	0046	1585045					1580734	
ACCESS		0048	2370060				-4311	2363618	
OTHER	OFFICE	0049	719530				-6442	717574	
OTHER	ELEMENTAL LOAD	0050	261719				-1956	261006	
*CITY DELIVERY CARRIERS--STREET									
OTHER	ACCESS	0052	425095				-713	423941	
OTHER	ROUTE	0053	531464				-1154	530019	
ROUTE		0054	3020612				-1445	3012403	
TOTAL		0257	10628507				-8209	10604277	
							-24230		

USPS 10-4730
NISDC
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DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENT
8. VEHICLE SERVICE DRIVERS
(\$ 000)

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* FY03AP COST MAIL NONVOLUME ADDITIONAL OTHER FY03APM *
* LEVEL VOLUME WORKLOAD WORKDAY EMPLOYEE PROGRAMS *
* EFFECT EFFECT EFFECT MIX ADJ. *

*VEHICLE SERVICE DRIVERS

VEHICLE	SERVICE	DRIVERS	0057	595885	595885
TOTAL			0258	595885	595885

*** PAGE 8 ***

* FY03AP COST MAIL NONVOLUME ADDITIONAL OTHER FY03APM *
* LEVEL VOLUME WORKLOAD WORKDAY EMPLOYEE PROGRAMS *
* EFFECT EFFECT EFFECT MIX ADJ. *

*
EVALUATED ROUTES 0069 4234408 4234408
OTHER ROUTES 0070 383339 383339
SALARIES TOTAL 0072 4617747 4617747
EQUIPMENT MAINTENANCE ALLOWANCE 0073 407077 407077
TOTAL 0260 5024824 5024824

*		FY03AP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03APM	*
*			LEVEL	VOLUME	WORKLOAD	WORKDAY	EMPLOYEE PROGRAMS		*
*				EFFECT	EFFECT	EFFECT	MIX ADJ.		*

*									
CLEANING &	PROTECTION	PERSONNEL	0074	1073709				1073709	
EQUIPMENT &	BUILDING	PERSONNEL	0080	1900441				1900441	
CONTRACT	CLEANERS		0081	76016				76016	
	TOTAL		0261	3050166				3050166	
*CLEANING AND PROTECTION PERSONNEL									
	TOTAL		0074	1073709				1073709	
*EQUIPMENT AND BUILDING PERSONNEL									
POSTAL	OPERATING	EQUIPMENT	0075	1404993				1404993	
PLANT AND	BUILDING	EQUIPMENT	0079	495448				495448	
	TOTAL		0080	1900441				1900441	
*CONTRACT CLEANERS									
	TOTAL		0081	76016				76016	

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS
12. MOTOR VEHICLE SERVICE
(\$ 000)

		FY03AP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03APM	
			LEVEL	VOLUME	WORKLOAD	WORKDAY	EMPLOYEE PROGRAMS		
				EFFECT	EFFECT	EFFECT	MIX ADJ.		

* PERSONNEL									
PERSONNEL		0090	321630					321630	
SUPPLIES	AND	0099	438005					438005	
VEHICLE	HIRE	0108	52766					52766	
TOTAL		0262	812401					812401	
* PERSONNEL									
CITY DELIVRY	STREET	0084	6421					6421	
CITY DELIVRY	STREET	0685	20564					20564	
* PERSONNEL									
CITY DELIVRY	OFFICE	0082							
CITY DELIVRY	STREET	0083	10146					10146	
CITY DELIVRY	STREET	0085	87258					87258	
CITY DELIVRY	STREET	0086	103202					103202	
CITY DELIVRY	SPECIAL	0543	19334					19334	
* PERSONNEL									
CITY DELIVRY	TOTAL	0087	246925					246925	
EXPEDITED	DELIVERY	0088	3984					3984	
VEHICLE	SERVICE	0545	35349					35349	
RURAL	DELIVERY	0548	21231					21231	
OTHER	PERSONNEL	0089	14141					14141	
TOTAL		0090	321630					321630	
* SUPPLIES & MATERIALS									
CITY DELIVRY	STREET	0093	7458					7458	
CITY DELIVRY	STREET	0686	23885					23885	
* SUPPLIES & MATERIALS									
CITY DELIVRY	OFFICE	0091							
CITY DELIVRY	STREET	0092	12851					12851	
CITY DELIVRY	STREET	0094	110569					110569	
CITY DELIVRY	STREET	0095	130782					130782	
CITY DELIVRY	SPECIAL	0549	23390					23390	
* SUPPLIES & MATERIALS									
CITY DELIVRY	TOTAL	0096	308935					308935	
EXPEDITED	DELIVERY	0097	5484					5484	
VEHICLE	SERVICE	0550	72188					72188	
RURAL	DELIVERY	0556	33545					33545	
OTHER	SUPPLIES &	0098	17853					17853	
TOTAL		0099	438005					438005	
* VEHICLE HIRE									
CITY DELIVRY	STREET	0102	3306					3306	
CITY DELIVRY	STREET	0687	2134					2134	
* VEHICLE HIRE									
CITY DELIVRY	OFFICE	0100	17183					17183	
CITY DELIVRY	STREET	0101	5454					5454	
CITY DELIVRY	STREET	0103	1553					1553	
CITY DELIVRY	STREET	0104	13430					13430	
CITY DELIVRY	TOTAL	0105	43060					43060	
* VEHICLE HIRE									
EXPEDITED	DELIVERY	0106	632					632	

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS
13. MISCELLANEOUS OPERATING EXPENSES
(\$ 000)

		FY03AP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03APM	
		LEVEL		VOLUME	WORKLOAD	WORKDAY	EMPLOYEE PROGRAMS		
				EFFECT	EFFECT	EFFECT	MIX ADJ.		

* SALARIES & FRINGE BENEFITS									
MAIL	EQUIPMENT	SHOPS	0116	225990				225990	
			0119	32829				32829	
OTHER			0126	134610				134610	
CARFARE			0135	58324				58324	
DRIVEOUT--	CITY	DELIVERY	0141	5872				5872	
TOTAL			0263	457625				457625	
*SALARIES AND FRINGE BENEFITS									
MAIL	EQUIPMENT	SHOPS	0110	7888				7888	
CONTRACT	STATION	SERVICE	0111	84781				84781	
RENTAL	ALLOWANCE	POSTMASTERS	0112	17				17	
PROCUREMENT	OFFICES AND	SUPPLY CNTRS	0114	67497				67497	
TOLLS	AND	FERRIAGE	0113	1564				1564	
EMPLOYEE	AWARDS		0115	64243				64243	
TOTAL			0116	225990				225990	
*MAIL EQUIPMENT SHOPS									
FREIGHT ON	MATERIALS &	SUPPLIES	0117	32829				32829	
TOTAL			0119	32829				32829	
*OTHER									
BANKING	FEEs		0125	134610				134610	
TOTAL			0126	134610				134610	
*CARFARE									
CITY DELIVRY	STREET	OTHER LOAD	0129	1054				1054	
CITY DELIVRY	STREET	SCS ACCESS	0688	224				224	
*CARFARE									
CITY DELIVRY	OFFICE		0127	2824				2824	
CITY DELIVRY	STREET	ELEMENTAL LOAD	0128	1636				1636	
CITY DELIVRY	STREET	ACCESS	0130	1045				1045	
CITY DELIVRY	STREET	ROUTE	0131	746				746	
CITY DELIVRY	TOTAL		0132	7529				7529	
*CARFARE									
EXPEDITED	DELIVERY		0133	759				759	
OTHER	CARFARE		0134	50036				50036	
TOTAL			0135	58324				58324	
*DRIVEOUT--CITY DELIVERY									
CITY DELIVRY	STREET	OTHER LOAD	0138	821				821	
CITY DELIVRY	STREET	SCS ACCESS	0689	177				177	
*DRIVEOUT--CITY DELIVERY									
CITY DELIVRY	OFFICE		0136	2208				2208	
CITY DELIVRY	STREET	ELEMENTAL LOAD	0137	1269				1269	
CITY DELIVRY	STREET	ACCESS	0139	815				815	
CITY DELIVRY	STREET	ROUTE	0140	582				582	
CITY DELIVRY	TOTAL		0141	5872				5872	

* FY03AP COST MAIL NONVOLUME ADDITIONAL OTHER FY03APM *
* LEVEL VOLUME WORKLOAD WORKDAY EMPLOYEE PROGRAMS *
* EFFECT EFFECT EFFECT MIX ADJ. *

*DOMESTIC								
DOMESTIC	AIR	0142	1673272					1673272
DOMESTIC	ALASKA AIR	0681	119600					119600
HIGHWAY		0143	2465048					2465048
RAILROAD		0144	251982					251982
DOMESTIC	WATER	0145	32220					32220
*								
TOTAL	DOMESTIC	0542	4542122					4542122
INTERNATIONAL		0146	676323					676323
SETTLEMENT	TRANSACTIONS	(SDR'S)	1438	12516				12516
TOTAL	DOMESTIC	& INT'L	0264	5230961				5230961

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS
15. BUILDING OCCUPANCY COSTS
(\$ 000)

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* FY03AP COST MAIL NONVOLUME ADDITIONAL OTHER FY03APM *
* LEVEL VOLUME WORKLOAD WORKDAY EMPLOYEE PROGRAMS *
* EFFECT EFFECT EFFECT MIX ADJ. *

RENTS			0500	926803		926803
FUEL	AND	UTILITIES	0172	839888		839888
TOTAL			0265	1766691		1766691
*RENTS						
IMPUTED	RENTS		0165	925053		925053
PROD SPECIFIC	IMPUTED	RENTS	0234	1750		1750
RENTS	ADJUSTMENT		0722			
ADJUSTED	RENTS		0500	926803		926803
*FUEL UTILITIES AND OTHER						
FUEL			0166	94274		94274
UTILITIES			0167	467410		467410
COMMUNI-	CATIONS		0168	78004		78004
BUILDING	PROJECTS	EXPENSED	0169	192744		192744
MOVING	EXPENSE		0170	7452		7452
REIMBURSE-	MENTS		0171	4		4
TOTAL			0172	839888		839888

*		FY03AP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03APM	*
*			LEVEL	VOLUME	WORKLOAD	WORKDAY	EMPLOYEE PROGRAMS		*
*				EFFECT	EFFECT	EFFECT	MIX ADJ.		*

*									
SUPPLY	PERSONNEL AND	EQUIPMENT	0178	1355270				1355270	
PRINTING &	REPRODUCTION		0183	263676				263676	
POSTAL	SUPPLIES	& SERVICE	0188	1582657				1582657	
REIMBURSE-	MENTS		0189	-7958				-7958	
ADVERTISING			0246	175000				175000	
TOTAL			0266	3368645				3368645	
*SUPPLY PERSONNEL AND EQUIPMENT									
SUPPLY	CENTER	PERSONNEL	0173	17072				17072	
ADP	SUPPLIES &	SERVICES	0174	877390				877390	
REPAIR EQ.	SUPP & SVCS	EXC ADP	0175	333429				333429	
CUSTODIAL	SUPPLIES &	SERVICES	0176	127379				127379	
TOTAL			0178	1355270				1355270	
*PRINTING AND REPRODUCTION									
PRINTING	AND	REPRODUCTION	0179	53696				53696	
STAMPS &	DISPENSERS		0180	178435				178435	
MONEY	ORDERS		0181	1892				1892	
TAMPED CARDS &	BOSSSED STAMPED ENVELOPES		0248	10872				10872	
INVENTORY	ADJUSTMENT		0182	18781				18781	
TOTAL			0183	263676				263676	
*POSTAL SUPPLIES AND SERVICES									
OPERATING	EQUIPMENT		0184	363447				363447	
MISC. ATTRIB.	PMPC/INTL/DC	SUPP & SVCS	0187	162199				162199	
OMPREHENSIVE	TRACKING	AND TRACING	0196						
REMOTE ENCODE	SUPPLIES &	SERVICES	1426	7				7	
MISC. POSTAL	SUPPLIES &	SERVICES	0177	1043104				1043104	
OTHER POSTAL	SUPPLIES &	SERVICES	0197	13900				13900	
*POSTAL SUPPLIES AND SERVICES									
TOTAL			0188	1582657				1582657	
REIMBURSE-	MENTS		0189	-7958				-7958	
ADVERTISING			0246	175000				175000	

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS
17. RESEARCH AND DEVELOPMENT
(\$ 000)

FY0ABPM

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* MAIL NONVOLUME ADDITIONAL OTHER FY03APM *
* VOLUME WORKLOAD WORKDAY EMPLOYEE PROGRAMS *
* EFFECT EFFECT EFFECT MIX ADJ. *

*RESEARCH & DEVELOPMENT

RESEARCH & DEVELOPMENT
TOTAL

0190 47438
0267 47438

47438
47438

** PAGE 17 **

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS
18. ADMINISTRATION AND AREA OPERATIONS
(\$ 000)

*		FY03AP	COST	MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03APM	*
*		LEVEL		VOLUME	WORKLOAD	WORKDAY	EMPLOYEE PROGRAMS		*
*				EFFECT	EFFECT	EFFECT	MIX ADJ.		*

*									
PERSONNEL	COSTS	0198	1299864					1299864	
SERVICEMAN	PERSONNEL	0209	4982096					4982096	
SUPPORT		0214	424145					424145	
TOTAL		0268	6706105					6706105	
*PERSONNEL COSTS									
HQ & FIELD	SERVICE	0191	687419					687419	
MONEY	ORDER	0192	2427					2427	
AREA	ADMINISTR-	0193	147673					147673	
USPS	SECURITY	0194	99275					99275	
INSPEC SVC	FIELD	0195	363070					363070	
TOTAL		0198	1299864					1299864	
*SERVICEMAN PERSONNEL COSTS									
REPRICED	ANNUAL	0199	88437					88437	
HOLIDAY	LEAVE	0200	3900					3900	
CS RETIREMENT	FUND DEFICIT	0201	71962					71962	
CS RETIREMENT	FUND DEFICIT	0202	1377892					1377892	
CS RETIREMENT	TOTAL	0203	1449854					1449854	
RS RETIREMENT	FUND DEFICIT	0064							
RS RETIREMENT	FUND DEFICIT	0065							
RS RETIREMENT	TOTAL	0055							
RETIREE	HEALTH	0208	1210058					1210058	
ANNUITANT	LIFE INSURANCE	0071	7700					7700	
NNUITANT COLA/	PRINCIPAL	1435	952692					952692	
WORKER COMP	CURRENT	0204	730465					730465	
WORKER COMP	PRIOR YEAR	0205	459390					459390	
WORKER COMP	TOTAL	0206	1189855					1189855	
OWCP	EALTH BENEFITS	0895	7900					7900	
WORKER COMP	P O DEPT	0541	6500					6500	
UNEMPLOYMENT	COMPENSATION	0241	65200					65200	
TOTAL		0209	4982096					4982096	
*SUPPORT									
SUPPLIES	AND	0210	304710					304710	
MISC	SUPPORT	0211	109019					109019	
INSPECTION	EXPENSES &	0212	1855					1855	
ANNUITY	PROTECTION	0207	4600					4600	
REIMBURSE-	MENTS	0213	-4125					-4125	
COMMISSIONS	ON NON-US	0244	223					223	
INDIVIDUAL	AWARDS	1429	7567					7567	
MISCELLANEOUS	PERSONAL	1430	296					296	
TOTAL		0214	424145					424145	

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS
19. GENERAL MANAGEMENT SYSTEMS
(\$ 000)

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* FY03AP COST LEVEL MAIL NONVOLUME ADDITIONAL OTHER FY03APM *
* VOLUME WORKLOAD WORKDAY EMPLOYEE PROGRAMS *
* EFFECT EFFECT EFFECT MIX ADJ. *

*PERSONNEL
MAINTENANCE
SUPPLIES
TOTAL

TECH SUPPORT	CENTER	0219	4904
AND	SERVICES	0220	17383
		0269	22287

DEVELOPMENT OF COSTS BY SEGMENTS AND COMPONENTS
20. OTHER ACCRUED EXPENSES
(\$ 000)

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*****
*          FY03AP COST      MAIL  NONVOLUME ADDITIONAL      OTHER  FY03APM *
*          LEVEL      VOLUME  WORKLOAD  WORKDAY  EMPLOYEE PROGRAMS
*          EFFECT      EFFECT  EFFECT      MIX ADJ.
*****
*
VEHICLE  DEPRECIATION      0231  218763      218763
EQUIPMENT  DEPRECIATION      0235  1568305      1568305
BUILDING  & LEASEHOLD  DEPRECIATION      0238  783124      783124
TOTAL  DEPRECIATION      0078  2570192      2570192
INTEREST  EXPENSE      0217  2131816      2131816
INDEMNITIES  INSURANCE  WRITEOFFS      0243  144968      144968
OTHER  OPERATING  EXPENSES      0250  -27050      -27050
TOTAL      0270  4819926      4819926
*CITY DELIVERY VEHICLE DEPRECIATION
CITDEL  STREET  OTHER LOAD      0223  3813      3813
CITDEL  STREET  SCS ACCESS      0691  12211      12211
*CITY DELIVERY VEHICLE DEPRECIATION
CITDEL  OFFICE      0221      5983      5983
CITDEL  STREET  ELEMENTAL LOAD      0222  5983      5983
CITDEL  STREET  ACCESS      0224  51903      51903
CITDEL  STREET  ROUTE      0225  61363      61363
CITDEL  TOTAL      0226  135273      135273
*OTHER VEHICLE DEPRECIATION
EXPEDITED  DELIVERY      0229  5044      5044
VEHICLE SERV  DRIVERS      0581  36278      36278
RURAL  DELIVERY      0582  14293      14293
OTHER      0230  27875      27875
TOTAL  ALL  VEHICLES      0231  218763      218763
*EQUIPMENT DEPRECIATION
EQUIPMENT  DEPRECIATION      0232  1562165      1562165
PROD SPECIFIC  EQUIPMENT  DEPRECIATION      0233  6140      6140
TOTAL      0235  1568305      1568305
*BUILDING AND LEASEHOLD DEPRECIATION
IMPUTED  DEPRECIATION  --BUILDING      0236  589065      589065
IMPUTED  DEPRECIATION  --LEASEHOLD      0237  194059      194059
PROD SPECIFIC  IMPUTED DEPRCN  --LEASEHOLD      0247
BUILDING  & LEASEHOLD  ADJUSTMENT      0730
BUILDING  & LEASEHOLD  TOTAL      0238  783124      783124
*INTEREST EXPENSE
MPUTED INTER. LAND/BUILDING VEH & EQUIP      0587  415838      415838
INTEREST  ADJUSTMENT      0729
MPUTED INTER.  SPECIAL  ASSESSMENTS      0899
RETIREMENT  INTEREST      1436  1668956      1668956
NNUITANT COLA/EALTH BENEFITS  INTEREST      0896
OTHER  INTEREST      1437  47022      47022
TOTAL  INTEREST      0217  2131816      2131816
*INDEMNITIES & INSURANCE CLAIM WRITEOFFS..
DOMESTIC  INDEMNITIES      0239  38499      38499
INTER-  NATIONAL  INDEMNITIES      0240  2716      2716
INSURANCE  CLAIM  WRITEOFFS      0242  103753      103753
TOTAL      0243  144968      144968
*OTHER OPERATING EXPENSES

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		FY03AP COST		MAIL	NONVOLUME	ADDITIONAL	OTHER	FY03APM
		LEVEL		VOLUME	WORKLOAD	WORKDAY	EMPLOYEE PROGRAMS	
				EFFECT	EFFECT	EFFECT	MIX ADJ.	
OTHER	EXPENSES		0245	-25666				-25666
REIMBURSE-	MENTS &	MISC	0249	-1384				-1384
TOTAL			0250	-27050				-27050