UNITED STATES POSTAL SERVICE

CONGRESSIONAL BUDGET WORKPAPERS

FY 2011

FISCAL YEAR 2011 PRESIDENT'S BUDGET HIGHLIGHTS

ITEM	FY 2009 ACTUAL	USPS FY 2010 ESTIMATE	OMB PROPOSED ADJ.	OMB FY 2010 ESTIMATE	USPS FY 2011 ESTIMATE	OMB PROPOSED ADJ.	OMB FY 2011 ESTIMATE
Workyears	713,796	673,687		673,687	662,786		662,786
Mail Volume (Millions of Pieces)	177,058	166,131		166,131	169,704		169,704
Mail Volume (Percent Change Over Previous Year)	-12.7%	-6.2%		-6.2%	2.2%		2.2%
Workyears (Percent Change Over Previous Year)	-7.7%	-5.6%		-5.6%	-1.6%		-1.6%
Change in Pieces Per Workyear (Percent Change Over Previous Year)	-5.3%	-0.6%		-0.6%	3.8%		3.8%
Total Revenues and Operating Receip	68,116,221	65,866,239		65,866,239	67,078,389		67,078,389
Total Expenses	71,910,556	73,634,963		73,634,963	74,895,735		74,895,735
Net Income or (Loss)	(3,794,335)	(7,768,724)		(7,768,724)	(7,817,346)		(7,817,346)
Capital Commitments ($000) Net	828,050	1,500,000		1,500,000	1,550,421		1,550,421
Capital Commitments ($000) Gross	828,050	1,500,000		1,500,000	1,550,421		1,550,421
Capital Outlays ($000)	1,809,872	1,476,568		1,476,568	1,492,850		1,492,850

ACTUAL FISCAL YEAR: 2009
BUDGET HIGHLIGHTS

COST SEGMENT 1
Postmasters

	Actual FY 2009	Estimate FY 2010	Change Amount FY 2010	Percent FY 2010	Estimate FY 2011	Change Amount FY 2011	Percent FY 2011
Resources:							
Positions							
Workyears	30,502	30,152	(350)	-1.1%	30,160	8	0.0%
Expenses ($000):							
Salaries and Benefits	2,210,420	2,283,408	72,988	3.3%	2,392,443	109,035	4.8%
Travel and Transportation of Persons	25,070	24,949	(121)	-0.5%	25,224	275	1.1%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Total	2,235,490	2,308,357	72,867	3.3%	2,417,667	109,310	4.7%

Description:

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

ACTUAL FISCAL YEAR: 2009

COST SEGMENT 2
Professionals and Supervisors

	Actual FY 2009	Estimate FY 2010	Change Amount FY 2010	Percent FY 2010	Estimate FY 2011	Change Amount FY 2011	Percent FY 2011
Resources:							
Positions							
Workyears	45,465	44,029	(1,436)	-3.2%	44,283	254	0.6%
Expenses ($000):							
Salaries and Benefits	3,845,045	3,855,976	10,931	0.3%	4,030,693	174,717	4.5%
Travel and Transportation of Persons	24,113	24,028	(85)	-0.4%	24,192	164	0.7%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	135	96	(39)	-28.8%	96	-	0.0%
Total	3,869,292	3,880,100	10,807	0.3%	4,054,981	174,882	4.5%

Description:

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

ACTUAL FISCAL YEAR: 2009

COST SEGMENT 3
Clerks and Mail Handlers CAG A-J

	Actual FY 2009	Estimate FY 2010	Change Amount FY 2010	Percent FY 2010	Estimate FY 2011	Change Amount FY 2011	Percent FY 2011
Resources:							
Positions							
Workyears	242,353	217,411	(24,942)	-10.3%	211,107	(6,304)	-2.9%
Expenses ($000):							
Salaries and Benefits	16,946,961	15,305,339	(1,641,622)	-9.7%	15,076,370	(228,969)	-1.5%
Travel and Transportation of Persons	14,467	14,425	(42)	-0.3%	14,494	69	0.5%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	(4)	(3)	1	-28.8%	(3)	-	0.0%
Total	16,961,424	15,319,761	(1,641,663)	-9.7%	15,090,861	(228,900)	-1.5%

Description:

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

ACTUAL FISCAL YEAR: 2009

COST SEGMENT 4
Clerks CAG K

	Actual FY 2009	Estimate FY 2010	Change Amount FY 2010	Percent FY 2010	Estimate FY 2011	Change Amount FY 2011	Percent FY 2011
Resources:							
Positions							
Workyears	64	62	(3)	-4.0%	62	0	0.2%
Expenses ($000):							
Salaries and Benefits	3,740	3,660	(80)	-2.1%	3,730	70	1.9%
Travel and Transportation of Persons	74	74	(0)	-0.3%	74	0	0.4%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Total	3,814	3,734	(80)	-2.1%	3,804	70	1.9%

Description:

This segment includes personnel costs that can be attributed to clerks in CAG K post offices.
Segment 4 costs consist of the salaries, benefits, travel and relocation recorded in general ledger sub-account 105 . Also included are amounts recorded in account identifier codes related to the same sub-accounts.

ACTUAL FISCAL YEAR: 2009

COST SEGMENT 6
City Delivery Carriers

	Actual FY 2009	Estimate FY 2010	Change Amount FY 2010	Percent FY 2010	Estimate FY 2011	Change Amount FY 2011	Percent FY 2011
Resources:							
Positions							
Workyears	224,909	214,801	(10,108)	-4.5%	208,799	(6,002)	-2.8%
Expenses ($000):							
Salaries and Benefits	15,782,821	15,469,832	(312,989)	-2.0%	15,472,831	2,999	0.0%
Travel and Transportation of Persons	5,469	5,448	(21)	-0.4%	5,489	41	0.8%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	(1)	(0)	0	-28.8%	(0)	-	0.0%
Total	15,788,289	15,475,280	(313,010)	-2.0%	15,478,320	3,041	0.0%

Description:

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

ACTUAL FISCAL YEAR: 2009

COST SEGMENT 8
Vehicle Drivers

	Actual FY 2009	Estimate FY 2010	Change Amount FY 2010	Percent FY 2010	Estimate FY 2011	Change Amount FY 2011	Percent FY 2011
Resources:							
Positions							
Workyears	8,772	8,501	(271)	-3.1%	8,659	158	1.9%
Expenses ($000):							
Salaries and Benefits	647,667	637,256	(10,411)	-1.6%	657,448	20,192	3.2%
Travel and Transportation of Persons	82	82	(0)	-0.1%	81	(0)	-0.3%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Total	647,748	637,338	(10,411)	-1.6%	657,529	20,191	3.2%

Description:

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

ACTUAL FISCAL YEAR: 2009

COST SEGMENT 10
Rural Carriers

	Actual FY 2009	Estimate FY 2010	Change Amount FY 2010	Percent FY 2010	Estimate FY 2011	Change Amount FY 2011	Percent FY 2011
Resources:							
Positions							
Workyears	98,421	96,379	(2,042)	-2.1%	96,923	544	0.6%
Expenses ($000):							
Salaries and Benefits	5,944,757	5,941,766	(2,991)	-0.1%	6,133,568	191,802	3.2%
Travel and Transportation of Persons	4,864	4,841	(23)	-0.5%	4,891	50	1.0%
Transportation of Things	509,893	551,927	42,035	8.2%	562,541	10,614	1.9%
Benefits of Former Personnel	(0)	(0)	0	-28.8%	(0)	-	0.0%
Total	6,459,513	6,498,534	39,021	0.6%	6,701,000	202,466	3.1%

Description:

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

ACTUAL FISCAL YEAR: 2009

COST SEGMENT 11
Building, Plant and Operating Equipment

	Actual FY 2009	Estimate FY 2010	Change Amount FY 2010	Percent FY 2010	Estimate FY 2011	Change Amount FY 2011	Percent FY 2011
Resources:							
Positions							
Workyears	43,762	43,097	(665)	-1.5%	43,193	96	0.2%
Expenses ($000):							
Salaries and Benefits	3,266,433	3,270,450	4,017	0.1%	3,331,153	60,703	1.9%
Travel and Transportation of Persons	11,522	11,539	17	0.1%	11,429	(110)	-1.0%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	(0)	(0)	0	-28.8%	(0)	-	0.0%
Other Services	105,931	107,303	1,373	1.3%	109,188	1,885	1.8%
Total	3,383,886	3,389,292	5,407	0.2%	3,451,770	62,478	1.8%

Description:

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

ACTUAL FISCAL YEAR: 2009

COST SEGMENT 12
Vehicle Maintenance

	Actual FY 2009	Estimate FY 2010	Change Amount FY 2010	Percent FY 2010	Estimate FY 2011	Change Amount FY 2011	Percent FY 2011
Resources:							
Positions							
Workyears	5,965	5,898	(67)	-1.1%	5,940	42	0.7%
Expenses ($000):							
Salaries and Benefits	443,475	446,357	2,882	0.6%	457,006	10,649	2.4%
Travel and Transportation of Persons	446	446	0	0.0%	443	(3)	-0.7%
Transportation of Things	11,873	11,946	73	0.6%	12,247	301	2.5%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Communication, Utilities, and Misc.	1	1	0	4.9%	1	0	1.7%
Other Services	181,244	189,893	8,649	4.8%	193,014	3,121	1.6%
Supplies and Materials	257,164	270,480	13,316	5.2%	275,089	4,609	1.7%
Inventory Adjustments	317,745	333,280	15,535	4.9%	338,754	5,474	1.6%
Total	1,211,947	1,252,403	40,456	3.3%	1,276,554	24,152	1.9%

Description:

This segment includes all personnel costs, including supervision, that can be attributed to motor vehicle maintenance services. Segment 11 costs consist of the salaries, benefits, travel and relocation recorded in general ledger sub-account141. Also included are amounts recorded in account identifier codes related to the same sub-accounts. Costs for motor vehicle supplies, materials, maintenance, and vehicle hire are included in this segment.

ACTUAL FISCAL YEAR: 2009

COST SEGMENT 13
Miscellaneous Field Operations

	Actual FY 2009	Estimate FY 2010	Change Amount FY 2010	Percent FY 2010	Estimate FY 2011	Change Amount FY 2011	Percent FY 2011
Resources:							
Positions							
Workyears	601	601	-	0.0%	601	-	0.0%
Expenses ($000):							
Salaries and Benefits	115,245	187,066	71,821	62.3%	191,253	4,187	2.2%
Travel and Transportation of Persons	18,377	18,296	(82)	-0.4%	18,427	131	0.7%
Transportation of Things	19,592	24,107	4,515	23.0%	24,505	398	1.7%
Benefits of Former Personnel	87	62	(25)	-28.8%	62	-	0.0%
Communication, Utilities, and Misc.	8	8	-	0.0%	8	-	0.0%
Other Services	81,864	80,275	(1,590)	-1.9%	80,531	257	0.3%
Supplies and Materials	190,459	190,800	340	0.2%	193,427	2,627	1.4%
Total	425,632	500,612	74,980	17.6%	508,212	7,600	1.5%

Description:

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

ACTUAL FISCAL YEAR: 2009

COST SEGMENT 14
Transportation

	Actual FY 2009	Estimate FY 2010	Change Amount FY 2010	Percent FY 2010	Estimate FY 2011	Change Amount FY 2011	Percent FY 2011
Resources:							
Positions							
Workyears	-	-	-	0.0%	-	-	0.0%
Expenses ($000):							
Transportation of Things	6,025,679	5,608,584	(417,095)	-6.9%	6,007,222	398,638	7.1%
Total	6,025,679	5,608,584	(417,095)	-6.9%	6,007,222	398,638	7.1%

Description:

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

ACTUAL FISCAL YEAR: 2009

COST SEGMENT 15
Building Occupancy

	Actual FY 2009	Estimate FY 2010	Change Amount FY 2010	Percent FY 2010	Estimate FY 2011	Change Amount FY 2011	Percent FY 2011
Resources:							
Positions							
Workyears	-	-	-	0.0%	-	-	0.0%
Expenses ($000):							
Transportation of Things	167	207	40	23.9%	211	3	1.7%
Rental Payments to GSA	43,273	45,124	1,851	4.3%	45,915	791	1.8%
Rental Payments to Others	1,053,338	1,098,384	45,047	4.3%	1,117,632	19,247	1.8%
Communications, Utilities, and Misc	795,589	819,166	23,577	3.0%	807,127	(12,040)	-1.5%
Other Services	229,123	230,229	1,106	0.5%	235,294	5,064	2.2%
Equipment	-	-	-	0.0%	-	-	0.0%
Capitalized Leases	(102,158)	(106,527)	(4,369)	4.3%	(108,393)	(1,867)	1.8%
Total	2,019,333	2,086,584	67,252	3.3%	2,097,784	11,199	0.5%

Description:

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

ACTUAL FISCAL YEAR: 2009

COST SEGMENT 16
Supplies and Services

	Actual FY 2009	Estimate FY 2010	Change Amount FY 2010	Percent FY 2010	Estimate FY 2011	Change Amount FY 2011	Percent FY 2011
Resources:							
Positions							
Workyears	208	208	-	0.0%	208	-	0.0%
Expenses ($000):							
Salaries and Benefits	16,569	16,973	404	2.4%	17,363	390	2.3%
Travel and Transportation of Persons	51	51	(0)	-0.5%	51	1	1.2%
Transportation of Things	609	720	112	18.3%	755	34	4.8%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Communications, Utilities and Misc.	163,097	162,862	(235)	-0.1%	166,589	3,727	2.3%
Printing and Reproduction	56,315	57,337	1,022	1.8%	58,635	1,298	2.3%
Other Services	1,450,522	1,599,854	149,332	10.3%	1,625,936	26,082	1.6%
Supplies and Materials	707,370	687,574	(19,796)	-2.8%	696,146	8,572	1.2%
Equipment	3,290	3,309	19	0.6%	3,354	46	1.4%
Inventory Adjustments	203,905	198,014	(5,891)	-2.9%	200,279	2,265	1.1%
Total	2,601,728	2,726,694	124,966	4.8%	2,769,107	42,414	1.6%

Description:

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

ACTUAL FISCAL YEAR: 2009

COST SEGMENT 17
Research and Development

	Actual FY 2009	Estimate FY 2010	Change Amount FY 2010	Percent FY 2010	Estimate FY 2011	Change Amount FY 2011	Percent FY 2011
Resources:							
Positions							
Workyears	-	-	-	0.0%	-	-	0.0%
Expenses ($000):							
Other Services	15,451	15,319	(132)	-0.9%	15,671	352	2.3%
Total	15,451	15,319	(132)	-0.9%	15,671	352	2.3%

Description:

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

ACTUAL FISCAL YEAR: 2009

COST SEGMENT 18
Administration and Area Operations

	Actual FY 2009	Estimate FY 2010	Change Amount FY 2010	Percent FY 2010	Estimate FY 2011	Change Amount FY 2011	Percent FY 2011
Resources:							
Positions							
Workyears	12,731	12,808	78	0.6%	12,808	-	0.0%
Expenses ($000):							
Salaries and Benefits	5,148,074	8,407,721	3,259,647	63.3%	8,485,260	77,539	0.9%
Travel and Transportation of Persons	28,520	28,382	(138)	-0.5%	28,697	315	1.1%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	2,168,198	2,391,102	222,904	10.3%	2,464,857	73,755	3.1%
Communications, Utilities and Misc.	1	1	(0)	-0.1%	1	0	2.3%
Printing and Reproduction	3,227	3,995	768	23.8%	4,065	70	1.8%
Other Services	239,799	273,827	34,028	14.2%	337,836	64,009	23.4%
Supplies and Materials	(390)	(388)	3	-0.7%	(386)	2	-0.5%
Equipment	109	110	1	0.6%	111	2	1.4%
Total	7,587,538	11,104,750	3,517,212	46.4%	11,320,442	215,692	1.9%

Description:

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

ACTUAL FISCAL YEAR: 2009

COST SEGMENT 19
Support Services

	Actual FY 2009	Estimate FY 2010	Change Amount FY 2010	Percent FY 2010	Estimate FY 2011	Change Amount FY 2011	Percent FY 2011
Resources:							
Positions							
Workyears	43	43	-	0.0%	43	-	0.0%
Expenses ($000):							
Salaries and Benefits	4,393	4,529	136	3.1%	4,684	155	3.4%
Travel and Transportation of Persons	187	186	(1)	-0.5%	188	2	1.2%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Other Services	36,274	39,650	3,376	9.3%	28,557	(11,093)	-28.0%
Supplies and Materials	559	615	56	10.0%	431	(184)	-30.0%
Total	41,413	44,980	3,567	8.6%	33,859	(11,120)	-24.7%

Description:

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

ACTUAL FISCAL YEAR: 2009

COST SEGMENT 20
Depreciation and Servicewide

	Actual FY 2009	Estimate FY 2010	Change Amount FY 2010	Percent FY 2010	Estimate FY 2011	Change Amount FY 2011	Percent FY 2011
Resources:							
Positions							
Workyears	-	-	-	0.0%	-	-	0.0%
Expenses ($000):							
Other Services	15,053	15,814	760	5.0%	16,079	266	1.7%
Supplies and Materials	6,045	5,675	(370)	-6.1%	5,720	44	0.8%
Equipment	-	-	-	0.0%	-	-	0.0%
Insurance Claims and Indemnities	92,724	99,425	6,701	7.2%	101,091	1,666	1.7%
Interest	85,063	168,835	83,772	98.5%	354,602	185,767	110.0%
Land and Structures	-	-	-	0.0%	-	-	0.0%
Depreciation	2,433,494	2,492,893	59,399	2.4%	2,533,459	40,566	1.6%
Total	2,632,380	2,782,642	150,262	5.7%	3,010,951	228,309	8.2%

Description:

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

ACTUAL FISCAL YEAR: 2009

COST SEGMENT 21
Capital Investments

	Actual FY 2009	Estimate FY 2010	Change Amount FY 2010	Percent FY 2010	Estimate FY 2011	Change Amount FY 2011	Percent FY 2011
Resources:							
Positions							
Workyears	-	-	-	0.0%	-	-	0.0%
Expenses ($000):							
Construction	21,899	6,000	(15,899)	-72.6%	51,035	45,035	750.6%
Building Improvements	480,420	617,000	136,580	28.4%	523,033	(93,967)	-15.2%
Mail Processing Equipment	91,000	573,000	482,000	529.7%	709,120	136,120	23.8%
Vehicles	-	-	-	0.0%	12,029	12,029	0.0%
Retail Equipment	-	-	-	0.0%	8,102	8,102	0.0%
Postal Support Equipment	235,000	304,000	69,000	29.4%	247,102	(56,898)	-18.7%
Total	828,319	1,500,000	671,681	81.1%	1,550,421	50,421	3.4%

Continued:

Note: Inputs required in section

COST SEGMENT 21
Capital Investments

Descriptions:

Construction and Building Improvements

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

Mail Processing Equipment:

The funds planned in this program are for the purchase of fixed mecnanization, non-fixed mechanization and other mail handling equipment. Fixed mechanization is custom made to meet the requirements for a particular mail handling operation or a specific building. Non-fixed mechanization consists of automated modules of equipment such as optical character readers, bar code sorters, expanded zip retrofit kits, etc. This program is directed toward reducing costs in mail processing operations.

Vehicles:

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

Customer Service Equipment:

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

Posta Support Equipment:

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

ACTUAL FISCAL YEAR: 2009

UNITED STATES POSTAL SERVICE

FY 2011

CONGRESSIONAL BUDGET SUBMISSION

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

SUMMARY TABLE SE-1

U. S. POSTAL SERVICE
MAIL VOLUME AND REVENUE
FISCAL YEARS 2009 - 2011
(IN THOUSANDS)

CLASSIFICATION	FY 2009 ACTUAL				FY 2010 ESTIMATE				FY 2011 ESTIMATE			
	PIECES OR TRANS-ACTIONS	% CHG FROM SPLY	POSTAL REVENUE	% CHG FROM SPLY	PIECES OR TRANS-ACTIONS	% CHG FROM SPLY	POSTAL REVENUE	% CHG FROM SPLY	PIECES OR TRANS-ACTIONS	% CHG FROM SPLY	POSTAL REVENUE	% CHG FROM SPLY
OPERATING REVENUES												
FIRST CLASS	83,770,183	-8.6%	35,872,756	-6.0%	76,770,304	-8.36%	32,524,000	-9.3%	76,785,291	0.02%	32,324,000	-0.6%
MAILGRAMS	-	0.0%	-	-	...	...	...	...	...	...	...	...
PERIODICALS	7,953,715	-7.6%	2,038,144	-11.2%	7,487,934	-5.86%	2,003,000	-1.7%	7,534,488	0.62%	2,022,000	0.9%
STANDARD MAIL	82,706,211	-16.5%	17,364,099	-15.7%	78,885,400	-4.62%	16,823,000	-3.1%	82,230,974	4.24%	17,588,000	4.5%
PACKAGE SERVICES	730,309	-13.7%	1,682,651	-8.8%	665,000	-8.94%	1,575,000	-6.4%	779,000	17.14%	1,786,000	13.4%
U.S. POSTAL SERVICE MAIL	454,865	-44.8%	...	...	473,000	3.99%	...	...	485,005	2.54%	...	...
FREE-FOR-THE-BLIND MAIL	61,958	-13.9%	...	...	63,011	1.70%	...	...	65,816	4.45%	...	...
INTERNATIONAL (FEES INCL)	302,290	-27.1%	1,344,777	-5.8%	668,191	121.04%	2,171,000	61.4%	669,777	0.24%	2,110,000	-2.8%
DOMESTIC FEES	...	...			...		...		...	...	...	
PRIORITY (HEAVY PIECES)	790,070	-7.3%	5,362,466	-2.2%	803,438	1.69%	5,604,000	4.5%	836,898	4.16%	6,029,665	7.6%
EXPRESS MAIL	47,015	-2.6%	884,571	-1.8%	42,000	-10.67%	809,000	-8.5%	38,937	-7.29%	783,200	-3.2%
PARCEL SELECT/RETURN	241,187	-7.1%	515,034	-5.1%	283,000		626,000		278,000		657,000	
TOTAL VOLUME & REVENUE FROM MAIL	177,057,803	-12.7%	65,064,498	-8.7%	166,141,279	-6.17%	62,135,000	-4.5%	169,704,186	2.14%	63,299,865	1.9%
MAILING ANCILLARY SVCS	1,617,975	5.4%	1,710,738	-0.1%	1,000	-99.94%	1,607,000	-6.1%	1,000	0.00%	1,656,000	3.0%
MAILING SPECIAL SVCS	135,039	-9.4%	1,101,625	0.0%			1,141,000	3.6%			1,121,000	
OTHER REVENUE	...	...	77,127	-88.4%	...	...	793,000	928.2%	...	...	815,000	2.8%
TOTAL OPERATING REVENUE	...	...	67,953,988	-9.1%	...	...	65,676,000	-3.4%	...	...	66,891,865	1.9%
TOTAL SPEC. SVCS.& SHIPPING ANCILLARY SVCS	1,111	-29.5%	5,928	-23.5%	...	...	17,000	186.8%	...	...	18,000	5.9%
SHIPPING SPECIAL SVCS	1,491	-2.4%	19,642	3.9%							-	
APPROPRIATIONS REVENUE			111,319	-32.0%			146,223	31.4%			144,037	-1.5%
INTEREST & INVESTMENT INCOME			25,345	-28.8%			26,562	4.8%			23,657	-10.9%
TOTAL REVENUE	178,813,419		68,116,222	-9.1%			65,865,785	-3.3%			67,077,559	1.8%

SUMMARY TABLE SE-2

U. S. POSTAL SERVICE
SPECIAL SERVICES TRANSACTIONS AND POSTAL REVENUE
FISCAL YEARS 2009 - 2011
(IN THOUSANDS)

CLASSIFICATION	FY 2009 ACTUAL				FY 2010 ESTIMATE				FY 2011 ESTIMATE			
	PIECES OR TRANS-ACTIONS	% CHG FROM SPLY	POSTAL REVENUE	% CHG FROM SPLY	PIECES OR TRANS-ACTIONS	% CHG FROM SPLY	POSTAL REVENUE	% CHG FROM SPLY	PIECES OR TRANS-ACTIONS	% CHG FROM SPLY	POSTAL REVENUE	% CHG FROM SPLY
SPECIAL SERVICES												
REGISTRY	3,182	-17.6%	49,906	-12.3%	2,573	-19.2%	43,938	-12.0%	2,321	-9.8%	34,000	-22.6%
CERTIFIED	266,491	-0.9%	729,813	1.7%	251,174	-5.7%	703,180	-3.6%	256,915	2.3%	680,000	-3.3%
INSURANCE	43,767	-15.2%	129,069	-10.7%	41,760	-4.6%	124,736	-3.4%	40,827	-2.2%	119,000	-4.6%
DELIVERY RECT SERVICE	220,271	-4.3%	543,142	-1.2%	208,664	-5.3%	530,069	-2.4%	214,229	2.7%	514,000	-3.0%
COLLECT-ON-DELIVERY	1,015	-12.1%	7,564	-7.0%	904	-10.9%	6,940	-8.2%	892	-1.3%	6,876	-0.9%
STAMPED ENVELOPES	...	...	17,222	-29.4%	...	...	18,348	6.5%	...	...	16,000	-12.8%
BOX RENT	...	...	817,075	-8.9%	...	...	930,012	13.8%	...	...	937,000	0.8%
DELIVERY CONFIRMATION	1,062,932	10.6%	166,105	13.1%	982,962	-7.5%	179,958	8.3%	1,092,869	11.2%	205,000	13.9%
OTHER	155,356	-7.7%	566,257	-50.1%	133,000	...	191,820	-66.1%	132,200	-0.6%	197,000	2.7%
TOTAL SPECIAL SERVICES	1,753,014	4.0%	3,026,153	-17.8%	1,621,037	-7.5%	2,729,000	-9.8%	1,740,274	7.4%	2,708,876	-0.7%

SUMMARY TABLE SE-6

SELECTED OPERATING STATISTICS

ITEM	FY 1971 AMOUNT	FY 1971 % CHANGE FR SPLY	FY 2009 ACTUAL AMOUNT	FY 2009 ACTUAL % CHANGE FR SPLY	FY 2010 ESTIMATE AMOUNT	FY 2010 ESTIMATE % CHANGE FR SPLY	FY 2011 ESTIMATE AMOUNT	FY 2011 ESTIMATE % CHANGE FR SPLY
MAIL VOLUME (BILLIONS OF PIECES - GFY)	87.0	2.5%	177.1	-12.7%	166.1	-6.2%	169.7	2.2%
CITY DELIVERY:								
NUMBER OF ROUTES	132,923	1.9%	150,779	-17.2%	149,952	-0.5%	145,952	-2.7%
POSSIBLE DELIVERIES (MILL	57.0	2.0%	87.7	0.4%	88.1	0.5%	88.5	0.5%
RURAL DELIVERY:								
NUMBER OF ROUTES	31,517.0	-1.5%	75,332.0	-1.6%	74,537.0	-1.1%	73,990.0	-0.7%
AVG DAILY ROUTE MILES	68.0	1.3%	3,453,183	0.3%	3,476,574	0.7%	3,498,669	0.6%
POST OFFICES:								
CAG A-G	5,162	3.7%	8,679	0.0%	8,679	0.0%	8,679	0.0%
CAG H-J	7,396	0.9%	9,003	0.0%	9,003	0.0%	9,003	0.0%
CAG K	12,551	-0.7%	8,243	-0.1%	8,182	-0.7%	8,121	-0.7%
CAG L	6,838	-3.0%	1,236	-5.0%	1,227	-0.7%	1,218	-0.7%
TOTAL	31,947	-0.2%	27,161	-0.3%	27,091	-0.3%	27,021	-0.3%
CONTRACT STATIONS	4,437	-10.6%	3,037	-3.5%	2,930	-3.5%	2,878	-1.8%
TOTAL ACTIVE VEHICLE FLEET: (NUMBER)	83,095	9.3%	218,684	-1.1%	216,100	-1.2%	215,500	-0.3%
INTERIOR SPACE OCCUPIED: (THOUSANDS OF SQ. FT.)	158,997	1.8%	295,635	-0.4%	294,585	-0.4%	293,536	-0.4%