

**FAA Cost Accounting System  
Oceanic Service Delivery Point (SDP) Report  
For The Year Ending: September 30, 2000**

IN WHOLE DOLLARS

	Anchorage	Houston	New York	Oakland	Service Level Costs	Total Oceanic
<b>Air Traffic Operations</b>						
Labor	\$ 1,081,057	\$ 1,558,445	\$ 12,031,539	\$ 8,712,555	\$ -	\$ 23,383,597
Non-Labor	6,086	3,643	21,899	11,798	0	43,426
ATC Systems Command Center	0	0	0	0	0	0
DUATS	0	0	0	0	0	0
Contract Weather	0	0	0	0	0	0
Contract Training	19,675	14,971	110,392	102,962	0	248,000
Academy Training	7,186	6,251	14,802	152,609	0	180,849
Medical	7,131	10,309	80,009	57,868	0	155,317
Security	4,540	6,469	50,121	35,618	0	96,748
Workers Compensation	24,905	35,888	276,704	200,369	0	537,866
Subtotal	\$ 1,150,580	\$ 1,635,977	\$ 12,585,467	\$ 9,273,780	\$ -	\$ 24,645,803
<b>Airway Facilities Operations</b>						
SSC Labor	261,009	197,791	1,028,455	750,013	2,035	2,239,303
SMO Labor	162,634	36,182	171,514	196,023	388	566,741
Accruals and Adjustments	(8,781)	278	2,070	(5,315)	(3,054)	(14,802)
Non-Labor	27,915	26,957	169,514	112,112	1,672	338,170
National Network Control Center	15,792	18,987	78,062	50,009	0	162,850
National Operational Control Center	334	693	1,558	2,084	0	4,668
Telecommunications	40,483	42,064	115,930	144,017	12,051,336	12393830*
Flight Inspection	0	0	0	0	0	0
Utilities	29,080	33,595	243,523	96,695	0	402,892
Contract Maintenance	130,393	19,984	2,185,405	2,072,045	0	4,407,826
Logistics	1,151	6,840	27,196	14,430	63	49,680
Academy Training	9,044	18,092	40,241	54,922	0	122,300
Workers Compensation	6,029	5,439	28,249	20,261	(13)	59,965
SMP/Compliance	0	0	339	(159)	11	191
Subtotal	\$ 675,081	\$ 406,903	\$ 4,092,057	\$ 3,507,135	\$ 12,052,438	\$ 20,733,614
<b>Overhead</b>						
ATS Regional	368,921	68,498	640,648	502,263	(60)	1,580,271
ATS Headquarters	218,315	179,051	1,132,582	841,485	(108)	2,371,326
FAA Regional	96,555	35,545	378,616	202,109	8	712,833
FAA Headquarters	119,089	155,335	1,150,164	817,149	(544,074)	1,697,664
Subtotal	\$ 802,881	\$ 438,429	\$ 3,302,011	\$ 2,363,007	\$ (544,234)	\$ 6,362,094
<b>Investment</b>						
Acquisition	3,134	2,443	45,805	14,557	2,874,651	2,940,590
Implementation	1,170	72	1	(10,883)	(134,778)	(144,418)
Depreciation and Capital Lease Amortization	1,405,813	269,412	1,441,361	1,478,410	937,015	5,532,012
Subtotal	\$ 1,410,116	\$ 271,926	\$ 1,487,168	\$ 1,482,085	\$ 3,676,888	\$ 8,328,183
<b>Other</b>						
RE&D	0	0	0	0	2,466,981	2,466,981
Gain/(Loss)	(153)	18	84	227	(24,794)	(24,618)
Accrued Liabilities	26,062	38,104	288,875	209,580	26,929	589,551
Subtotal	\$ 25,909	\$ 38,122	\$ 288,959	\$ 209,807	\$ 2,469,117	\$ 3,031,914
<b>Total</b>	<b>\$ 4,064,567</b>	<b>\$ 2,791,357</b>	<b>\$ 21,755,661</b>	<b>\$ 16,835,815</b>	<b>\$ 17,654,209</b>	<b>\$ 63,101,608</b>

\* Understated by \$4,790,060 due to delays in receipt and processing of the FY 2000 invoices.