

DRAFT

**FAA COST ACCOUNTING SYSTEM
FY TERMINAL SERVICE DELIVERY POINT REPORT
FOR THE YEAR ENDING: September 30, 2004F**

In Whole Dollars	Albuquerque ATCT - TRACON	Anchorage ATCT - TRACON	Austin ATCT - TRACON	Bradley ATCT - TRACON	Corpus Christi ATCT - TRACON	Dallas Love Field ATCT	Dayton ATCT - TRACON	Englewood ATCT	Fort Worth Meachan ATCT	Indianapolis ATCT - TRACON	Jacksonville ATCT - TRACON
Level 1 - Facility											
Air Traffic Control	\$ 5,765,561	\$ 8,637,315	\$ 5,361,232	\$ 6,928,287	\$ 6,746,370	\$ 4,148,838	\$ 7,305,418	\$ 3,436,096	\$ 3,205,132	\$ 5,749,507	\$ 9,072,657
Traffic Management	5,257	-	-	-	-	-	-	-	-	-	-
Operational Support	384,094	386,598	366,264	346,285	339,153	233,967	365,349	-	128,941	87,313	524,964
Management	328,331	596,495	405,047	460,991	288,001	273,871	266,987	168,909	-	1,013,369	456,048
Administrative Support	200,203	179,028	49,734	165,506	46,872	113,692	56,060	45,502	13,140	261,805	111,595
Accruals & Adjustments	247,668	245,875	217,578	284,441	265,653	163,985	280,670	125,890	121,528	410,303	345,229
Air Traffic Operations PC&B	\$ 6,931,114	\$ 10,045,311	\$ 6,399,855	\$ 8,185,509	\$ 7,686,049	\$ 4,934,352	\$ 8,274,485	\$ 3,776,397	\$ 3,468,741	\$ 7,522,296	\$ 10,510,493
SSC Labor	\$ 760,485	\$ 1,762,697	\$ 1,101,028	\$ 1,790,753	\$ 1,218,432	\$ 805,097	\$ 673,597	\$ 433,734	\$ 373,035	\$ 1,258,353	\$ 1,273,891
SMO Labor	26,428	240,351	61,666	179,002	68,606	27,936	19,988	21,467	13,353	50,346	35,355
Accruals and Adjustments	27,915	84,042	43,477	35,780	58,659	29,121	30,756	15,854	9,541	55,854	55,236
Technical Operations PC&B	\$ 814,827	\$ 2,087,090	\$ 1,206,170	\$ 2,005,535	\$ 1,345,697	\$ 862,154	\$ 724,341	\$ 471,055	\$ 395,929	\$ 1,364,553	\$ 1,364,481
21XXX Travel	\$ 1,182	\$ 7,495	\$ 1,874	\$ 5	\$ 2,717	\$ 2,594	\$ 9	\$ -	\$ -	\$ -	\$ 1,302
22XXX Transportation	1,824	-	40	40	-	(198)	42	-	(29,109)	206	-
23XXX Communications	1,370	862	1,409	550	1,275	2,190	2,616	-	2,362	1,858	16
24XXX Printing and Copying	-	-	-	-	-	-	-	-	-	-	-
25XXX Other Services	271	1,172	-	126	624	577	140	-	-	260	1,021
26XXX Supplies	6,549	26,172	5,776	12,129	6,858	5,585	1,248	(176)	528	4,261	7,745
31XXX Equipment	1,630	658	1,031	1,853	2,945	3,285	-	-	1,655	-	1,732
XXXXX All Other	-	-	-	-	-	-	-	-	-	-	83
AT Non Labor	\$ 12,826	\$ 36,359	\$ 10,090	\$ 14,703	\$ 14,418	\$ 14,033	\$ 4,054	\$ (176)	\$ (24,564)	\$ 6,586	\$ 11,899
AT Academy Training	\$ 45,792	\$ 86,304	\$ 21,160	\$ 41,809	\$ 86,584	\$ -	\$ -	\$ 33,151	\$ 111,134	\$ -	\$ 85,363
AF Academy Training	74,032	412,345	59,262	38,847	29,802	65,838	52,672	5,432	59,968	179,902	24,761
Contract Training	38,181	-	-	-	-	38,181	-	-	-	-	117,177
Training	\$ 158,005	\$ 498,649	\$ 80,422	\$ 80,656	\$ 116,385	\$ 104,020	\$ 52,672	\$ 38,583	\$ 171,102	\$ 179,902	\$ 227,302
AF Non Labor	\$ 71,080	\$ 483,889	\$ 165,093	\$ 244,073	\$ 229,456	\$ 61,919	\$ 80,638	\$ 108,358	\$ 39,767	\$ 201,411	\$ 445,055
Telecommunications	43,572	428,070	117,762	331,857	233,465	84,191	309,130	34,419	22,815	174,086	213,284
Flight Inspection Services	236,339	152,582	355,634	651,071	109,954	529,287	343,821	121,766	131,673	355,653	245,699
Utilities	52,682	282,760	197,431	240,229	232,738	122,112	121,966	15,658	164,058	43,558	195,693
Logistics	280,920	272,761	60,953	220,821	117,738	21,251	149,886	26,028	91,292	80,849	144,725
Subtotal	\$ 8,601,366	\$ 14,287,472	\$ 8,593,410	\$ 11,974,456	\$ 10,085,899	\$ 6,733,318	\$ 10,060,991	\$ 4,592,089	\$ 4,460,811	\$ 9,928,892	\$ 13,358,631
Level 2 - Service Unit											
Acquisition (1st view)	\$ -	\$ -	\$ -	\$ -	\$ 308	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Acquisition (2nd view)	257	494	39	176	46	395	65	0	2,006	43	801
Acquisition	\$ 257	\$ 494	\$ 39	\$ 176	\$ 355	\$ 395	\$ 65	\$ 0	\$ 2,006	\$ 43	\$ 801
Contract Weather	-	-	-	-	-	-	-	-	-	-	-
Contract Weather Observations	209,193	233,847	215,389	225,523	224,039	180,664	-	233,374	-	237,585	213,641
Contract Tower	-	-	-	-	-	-	-	-	-	-	-
DUATS	-	-	-	-	-	-	-	-	-	-	-
Implementation	24,528	47,173	3,713	16,775	4,087	37,766	6,182	39	191,672	4,157	76,504
Depreciation	3,679,079	3,036,204	2,948,055	3,881,389	2,050,301	992,858	1,521,812	184,067	538,591	1,722,809	1,541,313
Subtotal	\$ 3,913,056	\$ 3,317,717	\$ 3,167,195	\$ 4,123,862	\$ 2,278,781	\$ 1,211,683	\$ 1,528,059	\$ 417,481	\$ 732,269	\$ 1,964,594	\$ 1,832,259
Level 3 - ATO											
ATCSCC (1st view)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ATCSCC (2nd view)	-	-	-	-	-	-	-	-	-	-	-
ATC Systems Command Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Atlantic Operations Control Center	\$ -	\$ -	\$ -	\$ 69,411	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,754
Mid-States Operations Control Center	41,345	-	61,685	-	59,508	47,708	42,644	-	27,620	64,031	-
Pacific Operations Control Center	-	109,549	-	-	-	-	-	35,505	-	-	-
Operational Control Centers	\$ 41,345	\$ 109,549	\$ 61,685	\$ 69,411	\$ 59,508	\$ 47,708	\$ 42,644	\$ 35,505	\$ 27,620	\$ 64,031	\$ 69,754
AT Workers' Compensation	\$ 133,012	\$ 193,399	\$ 124,491	\$ 158,078	\$ 146,522	\$ 94,711	\$ 158,596	\$ 72,460	\$ 66,528	\$ 138,979	\$ 201,843
AF Workers' Compensation	15,933	36,930	22,942	35,873	26,141	16,575	14,171	9,042	7,658	26,670	27,001
Workers Compensation	\$ 148,945	\$ 230,329	\$ 147,433	\$ 193,952	\$ 172,663	\$ 111,286	\$ 172,767	\$ 81,502	\$ 74,186	\$ 165,650	\$ 228,843
National Network Control Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Maintenance	-	(2,154)	(32)	(632)	(416)	(1)	(14,175)	-	-	(160)	(8)
Charting	134,804	196,125	126,157	160,249	148,730	96,018	160,751	73,549	67,717	189,541	204,791
RE&D	-	-	-	-	-	-	-	-	-	-	-
ATS Regional	492,126	1,680,979	462,745	1,157,890	427,308	241,666	383,954	201,569	137,680	491,656	379,667
ATS Headquarters	1,073,404	1,386,958	1,008,972	1,373,705	949,362	543,448	754,829	295,033	347,509	884,856	1,042,290
Subtotal	\$ 1,890,624	\$ 3,601,786	\$ 1,806,961	\$ 2,954,575	\$ 1,757,156	\$ 1,040,126	\$ 1,514,943	\$ 672,983	\$ 654,711	\$ 1,795,574	\$ 1,925,337
Level 4 - FAA											
FAA Regional	\$ 134,770	\$ 573,316	\$ 126,417	\$ 331,741	\$ 132,230	\$ 80,505	\$ 113,404	\$ 62,989	\$ 53,968	\$ 116,087	\$ 166,781
FAA Headquarters	650,803	908,177	615,443	813,656	655,118	402,276	619,623	270,249	269,632	630,962	817,999
Medical	34,827	50,669	32,592	41,400	38,424	24,806	41,530	19,001	17,495	37,889	52,908
Gain/(Loss)	376	528	386	1,339	450	295	306	134	196	304	774
Accrued Liabilities	487,302	787,532	561,600	580,436	545,429	346,080	555,806	269,533	252,590	555,741	773,726
Subtotal	\$ 1,308,077	\$ 2,320,222	\$ 1,336,438	\$ 1,768,572	\$ 1,371,651	\$ 853,963	\$ 1,330,668	\$ 621,907	\$ 593,881	\$ 1,340,983	\$ 1,812,188
Total	\$ 15,713,123	\$ 23,527,197	\$ 14,904,003	\$ 20,821,465	\$ 15,493,487	\$ 9,839,090	\$ 14,434,661	\$ 6,304,460	\$ 6,441,672	\$ 15,030,045	\$ 18,928,415

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In Whole Dollars	John Wayne ATCT	Little Rock ATCT - TRACON	Long Beach ATCT	Louisville ATCT - TRACON	Milwaukee Mitchell ATCT - TRACON	Nashville ATCT - TRACON	New Orleans ATCT - TRACON	Norfolk ATCT - TRACON	Oklahoma City ATCT - TRACON	Palm Beach ATCT - TRACON	Pensacola ATCT - TRACON
Level 1 - Facility											
Air Traffic Control	\$ 4,239,106	\$ 5,407,873	\$ 4,109,986	\$ 7,302,166	\$ 5,889,275	\$ 6,935,469	\$ 5,421,770	\$ 6,944,376	\$ 5,781,941	\$ 6,366,872	\$ 7,901,771
Traffic Management	-	-	-	-	-	-	-	-	-	-	-
Operational Support	286,911	178,202	167,595	365,868	170,096	483,663	478,829	544,748	499,602	343,868	426,707
Management	322,104	271,536	161,950	395,113	272,594	281,775	538,594	527,866	604,197	434,615	540,862
Administrative Support	132,827	162,431	51,155	91,709	193,343	142,233	243,022	257,993	150,473	63,492	100,092
Accruals & Adjustments	156,928	185,092	152,959	283,054	410,059	268,583	210,902	287,671	261,678	269,284	299,443
Air Traffic Operations PC&B	\$ 5,137,876	\$ 6,205,135	\$ 4,643,646	\$ 8,437,911	\$ 6,935,366	\$ 8,111,722	\$ 6,893,117	\$ 8,562,654	\$ 7,297,890	\$ 7,478,131	\$ 9,268,873
SSC Labor	\$ 451,258	\$ 1,623,863	\$ 576,675	\$ 1,380,178	\$ 1,356,666	\$ 809,374	\$ 1,741,746	\$ 1,831,852	\$ 1,407,912	\$ 1,025,729	\$ 1,284,967
SMO Labor	20,245	46,215	25,925	38,880	56,803	22,772	96,043	99,894	42,062	29,763	24,968
Accruals and Adjustments	22,253	71,946	24,659	44,643	61,457	32,020	80,356	52,218	47,151	38,630	45,945
Technical Operations PC&B	\$ 493,757	\$ 1,742,024	\$ 627,259	\$ 1,463,701	\$ 1,474,926	\$ 864,166	\$ 1,918,145	\$ 1,983,964	\$ 1,497,125	\$ 1,094,122	\$ 1,355,880
21XXX Travel	\$ 3,435	\$ -	\$ -	\$ -	\$ -	\$ 194	\$ 2,646	\$ 4,866	\$ 2,724	\$ 1,628	\$ 1,644
22XXX Transportation	-	2,440	-	-	170	-	10	2,526	-	-	-
23XXX Communications	7,705	4,335	2,328	-	4,721	-	176	771	1,685	-	-
24XXX Printing and Copying	-	-	-	-	-	-	-	-	-	-	-
25XXX Other Services	659	737	-	176	-	371	5,129	146	1,423	-	1,687
26XXX Supplies	10,118	4,182	968	3,312	956	3,096	13,446	216	2,141	4,745	6,406
31XXX Equipment	9,124	2,345	-	249	-	99	3,992	-	1,630	4,533	229
XXXXX All Other	-	-	-	-	-	-	-	-	-	-	-
AT Non Labor	\$ 31,041	\$ 14,040	\$ 3,296	\$ 3,737	\$ 5,846	\$ 3,760	\$ 25,400	\$ 8,525	\$ 9,604	\$ 10,906	\$ 9,965
AT Academy Training	\$ -	\$ 21,160	\$ 20,681	\$ 170,320	\$ -	\$ -	\$ 129,195	\$ 97,378	\$ 319,194	\$ 15,699	\$ 34,107
AF Academy Training	6,886	128,524	7,572	85,011	31,909	57,960	56,452	13,741	54,295	27,846	57,842
Contract Training	-	-	-	-	-	-	-	-	-	-	-
Training	\$ 6,886	\$ 149,684	\$ 28,252	\$ 255,331	\$ 31,909	\$ 57,960	\$ 185,647	\$ 111,119	\$ 373,489	\$ 43,545	\$ 91,949
AF Non Labor	\$ 103,454	\$ 145,301	\$ 114,628	\$ 134,574	\$ 149,376	\$ 130,410	\$ 277,498	\$ 146,158	\$ 113,633	\$ 120,007	\$ 147,660
Telecommunications	147,155	70,019	103,144	93,834	299,327	31,115	193,727	266,505	559,044	155,675	233,020
Flight Inspection Services	148,834	533,380	54,055	373,038	433,028	109,954	244,342	304,597	109,954	135,745	326,074
Utilities	72,380	104,093	72,384	230,329	104,508	73,734	103,531	123,659	149,887	119,776	142,803
Logistics	13,836	135,925	11,148	91,363	447,770	26,222	110,403	94,136	121,146	105,316	185,695
Subtotal	\$ 6,155,218	\$ 9,099,600	\$ 5,657,811	\$ 11,083,818	\$ 9,882,055	\$ 9,409,044	\$ 9,951,807	\$ 11,601,316	\$ 10,231,771	\$ 9,263,224	\$ 11,761,920
Level 2 - Service Unit											
Acquisition (1st view)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Acquisition (2nd view)	346	19	(52)	775	851	195	113	162	15	401	-
Acquisition	\$ 346	\$ 19	\$ (52)	\$ 775	\$ 851	\$ 195	\$ 113	\$ 162	\$ 15	\$ 401	\$ -
Contract Weather	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Weather Observations	244,747	202,662	238,576	-	221,020	296,582	217,218	307,420	229,304	208,215	-
Contract Tower	-	-	-	-	-	-	-	-	-	-	-
DUATS	-	-	-	-	-	-	-	-	-	-	-
Implementation	33,067	1,777	(4,937)	74,006	81,310	16,245	10,753	15,531	1,455	38,319	-
Depreciation	619,020	1,365,964	166,377	2,903,672	2,323,948	1,792,228	2,242,056	1,391,401	656,001	1,010,445	1,401,687
Subtotal	\$ 897,181	\$ 1,570,422	\$ 399,964	\$ 2,978,453	\$ 2,627,129	\$ 2,105,250	\$ 2,470,139	\$ 1,714,515	\$ 886,775	\$ 1,257,380	\$ 1,401,687
Level 3 - ATO											
ATCSCC (1st view)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ATCSCC (2nd view)	-	-	-	-	-	-	-	-	-	-	-
ATC Systems Command Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Atlantic Operations Control Center	\$ -	\$ -	\$ -	\$ 61,889	\$ -	\$ 37,562	\$ -	\$ 58,616	\$ -	\$ 48,019	\$ 68,287
Mid-States Operations Control Cent	-	89,183	-	-	54,907	-	77,346	-	75,955	-	-
Pacific Operations Control Center	40,274	-	50,140	-	-	-	-	-	-	-	-
Operational Control Centers	\$ 40,274	\$ 89,183	\$ 50,140	\$ 61,889	\$ 54,907	\$ 37,562	\$ 77,346	\$ 58,616	\$ 75,955	\$ 48,019	\$ 68,287
AT Workers' Compensation	\$ 99,058	\$ 119,593	\$ 88,387	\$ 162,540	\$ 127,515	\$ 156,663	\$ 130,954	\$ 165,246	\$ 140,942	\$ 144,665	\$ 177,223
AF Workers' Compensation	9,565	34,790	12,146	28,576	28,206	16,782	36,461	38,348	29,310	21,203	27,039
Workers Compensation	\$ 108,623	\$ 154,382	\$ 100,532	\$ 191,116	\$ 155,721	\$ 173,445	\$ 167,415	\$ 203,595	\$ 170,252	\$ 165,868	\$ 204,263
National Network Control Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Maintenance	-	(49)	-	-	-	-	-	-	-	-	-
Charting	100,502	121,232	89,620	164,602	186,017	158,744	132,831	167,515	142,635	147,164	179,902
RE&D	-	-	-	-	-	-	-	-	-	-	-
ATS Regional	184,032	373,828	151,483	445,032	566,669	303,139	478,211	503,230	308,235	253,436	325,002
ATS Headquarters	438,184	825,752	356,719	1,137,865	968,288	826,409	1,044,220	974,912	704,058	707,315	896,752
Subtotal	\$ 871,616	\$ 1,564,328	\$ 748,494	\$ 2,000,504	\$ 1,931,603	\$ 1,499,298	\$ 1,900,024	\$ 1,907,868	\$ 1,401,099	\$ 1,321,802	\$ 1,674,206
Level 4 - FAA											
FAA Regional	\$ 92,653	\$ 111,418	\$ 79,248	\$ 155,557	\$ 117,551	\$ 130,619	\$ 131,990	\$ 151,530	\$ 112,258	\$ 117,264	\$ 145,149
FAA Headquarters	379,242	556,796	328,978	749,144	631,888	637,017	650,872	714,859	569,859	578,401	714,810
Medical	25,965	31,320	23,153	42,525	34,932	41,011	34,317	43,278	36,850	38,020	46,478
Gain/(Loss)	740	393	688	621	295	574	442	573	444	545	664
Accrued Liabilities	387,291	543,174	292,233	632,884	508,009	606,446	456,987	706,206	576,387	614,776	643,617
Subtotal	\$ 885,891	\$ 1,243,100	\$ 724,301	\$ 1,580,732	\$ 1,292,675	\$ 1,415,667	\$ 1,274,608	\$ 1,616,446	\$ 1,295,799	\$ 1,349,005	\$ 1,550,718
Total	\$ 8,809,905	\$ 13,477,450	\$ 7,530,570	\$ 17,643,507	\$ 15,733,462	\$ 14,429,259	\$ 15,596,578	\$ 16,840,146	\$ 13,815,444	\$ 13,191,411	\$ 16,388,531

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	Port Columbus ATCT - TRACON	Portland ATCT	Providence ATCT - TRACON	Raleigh Durham ATCT - TRACON	Richmond ATCT - TRACON	San Juan CERAP	Tucson TRACON	Tulsa ATCT - TRACON	Van Nuys ATCT	Wichita Midcontine ATCT - TRACON	Baltimore ATCT - TRACON
In Whole Dollars											
Level 1 - Facility											
Air Traffic Control	\$ 7,330,175	\$ 8,485,168	\$ 6,699,893	\$ 6,897,753	\$ 2,265,881	\$ 1,142,379	\$ 2,684,329	\$ 6,118,070	\$ 3,697,820	\$ 5,486,567	\$ 5,276,767
Traffic Management	-	454,132	-	-	-	-	-	-	-	-	599,364
Operational Support	500,630	521,327	515,366	613,882	236,096	8,466	-	361,808	-	409,883	142,053
Management	404,156	542,590	587,379	422,544	117,277	205,188	100,988	385,628	288,178	481,173	320,661
Administrative Support	152,508	176,811	115,060	181,189	50,511	20,734	44,781	-	124,736	112,643	109,187
Accruals & Adjustments	297,672	344,084	284,224	279,015	94,281	128,141	103,689	240,752	133,583	217,623	217,969
Air Traffic Operations PC&B	\$ 8,685,140	\$ 10,524,112	\$ 8,201,923	\$ 8,394,384	\$ 2,764,045	\$ 1,504,908	\$ 2,933,788	\$ 7,106,259	\$ 4,244,317	\$ 6,707,889	\$ 6,666,001
SSC Labor	\$ 1,128,928	\$ 1,598,182	\$ 1,888,521	\$ 970,176	\$ 1,291,002	\$ 697,272	\$ 567,302	\$ 1,365,363	\$ 402,958	\$ 527,150	\$ 1,529,686
SMO Labor	33,331	35,360	182,009	22,231	67,335	20,022	25,012	40,713	18,470	45,592	83,602
Accruals and Adjustments	43,911	58,598	34,610	35,777	31,202	26,685	24,770	40,896	15,528	22,733	49,502
Technical Operations PC&B	\$ 1,206,170	\$ 1,692,140	\$ 2,105,139	\$ 1,028,184	\$ 1,389,539	\$ 743,980	\$ 617,084	\$ 1,446,972	\$ 436,956	\$ 595,476	\$ 1,662,790
21XXX Travel	\$ 118	\$ -	\$ 1,360	\$ 9,559	\$ -	\$ 2,580	\$ -	\$ 2,699	\$ 91	\$ 745	\$ 3,204
22XXX Transportation	25	23	-	-	-	-	-	5	-	1,522	-
23XXX Communications	2,527	110	842	11	59	3	1,815	1,515	4,336	213	2,164
24XXX Printing and Copying	-	-	259	-	-	-	-	-	-	-	-
25XXX Other Services	36	4,041	1,036	-	2,210	15,217	-	672	-	-	-
26XXX Supplies	4,408	7,355	11,641	3,782	217	3,276	3,638	6,925	2,115	5,104	56
31XXX Equipment	310	3,399	200	3,742	-	-	-	-	-	-	-
XXXXX All Other	-	14	-	-	-	14	-	-	-	-	9
AT Non Labor	\$ 7,424	\$ 14,943	\$ 15,339	\$ 17,094	\$ 2,486	\$ 21,091	\$ 5,453	\$ 11,817	\$ 6,568	\$ 7,584	\$ 5,432
AT Academy Training	\$ 95,438	\$ 62,586	\$ 118,129	\$ 12,806	\$ -	\$ -	\$ 12,378	\$ 31,976	\$ -	\$ 48,216	\$ 128,480
AF Academy Training	49,483	268,421	38,151	16,018	30,996	24,377	31,581	46,429	23,145	34,074	79,910
Contract Training	-	193,540	-	-	-	167,739	-	-	-	-	-
Training	\$ 144,921	\$ 524,546	\$ 156,279	\$ 28,825	\$ 30,996	\$ 192,117	\$ 43,959	\$ 78,405	\$ 23,145	\$ 82,290	\$ 208,389
AF Non Labor	\$ 173,092	\$ 268,639	\$ 164,755	\$ 101,775	\$ 143,805	\$ 218,765	\$ 116,284	\$ 118,732	\$ 104,191	\$ 124,929	\$ 531,854
Telecommunications	250,369	310,725	272,978	118,574	193,419	371,994	194,445	422,081	33,896	67,546	301,373
Flight Inspection Services	248,414	264,704	122,800	145,247	238,345	175,753	4,072	502,767	95,022	372,633	302,712
Utilities	93,869	221,926	197,241	149,355	76,768	206,903	87,348	94,942	30,149	102,042	104,611
Logistics	237,682	231,223	120,404	106,693	79,560	136,979	110,492	56,778	37,588	156,855	62,509
Subtotal	\$ 11,047,080	\$ 14,052,958	\$ 11,356,858	\$ 10,090,132	\$ 4,918,962	\$ 3,572,489	\$ 4,112,923	\$ 9,838,752	\$ 5,011,832	\$ 8,217,243	\$ 9,845,671
Level 2 - Service Unit											
Acquisition (1st view)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Acquisition (2nd view)	3,808	64	890	325	1,145	430	417	37	-	1,716	25
Acquisition	\$ 3,808	\$ 64	\$ 890	\$ 325	\$ 1,145	\$ 430	\$ 417	\$ 37	\$ -	\$ 1,716	\$ 25
Contract Weather	-	-	-	-	-	-	-	-	-	-	-
Contract Weather Observations	203,086	254,366	206,537	214,159	423,357	-	-	210,490	254,691	205,321	358,261
Contract Tower	-	-	-	-	-	-	-	-	-	-	-
DUATS	-	-	-	-	-	-	-	-	-	-	-
Implementation	363,609	6,091	85,024	31,090	109,387	41,064	39,843	3,481	-	163,971	2,384
Depreciation	2,408,882	4,478,547	3,070,472	3,684,310	1,290,885	3,225,067	532,882	1,001,066	79,471	1,257,775	1,929,527
Subtotal	\$ 2,979,386	\$ 4,739,068	\$ 3,362,923	\$ 3,929,885	\$ 1,824,774	\$ 3,266,561	\$ 573,141	\$ 1,215,073	\$ 334,162	\$ 1,628,782	\$ 2,290,197
Level 3 - ATO											
ATCSCC (1st view)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ATCSCC (2nd view)	-	227,253	-	-	-	75,189	-	-	-	-	227,252
ATC Systems Command Center	\$ -	\$ 227,253	\$ -	\$ -	\$ -	\$ 75,189	\$ -	\$ -	\$ -	\$ -	\$ 227,252
Atlantic Operations Control Center	\$ -	\$ -	\$ 67,407	\$ 48,651	\$ 54,859	\$ 27,980	\$ -	\$ -	\$ -	\$ -	\$ 88,605
Mid-States Operations Control Cent	66,912	-	-	-	-	-	78,217	-	-	32,808	-
Pacific Operations Control Center	-	96,916	-	-	-	-	39,950	-	26,018	-	-
Operational Control Centers	\$ 66,912	\$ 96,916	\$ 67,407	\$ 48,651	\$ 54,859	\$ 27,980	\$ 39,950	\$ 78,217	\$ 26,018	\$ 32,808	\$ 88,605
AT Workers' Compensation	\$ 168,459	\$ 203,422	\$ 158,716	\$ 161,934	\$ 54,626	\$ 26,904	\$ 57,240	\$ 136,757	\$ 80,604	\$ 129,245	\$ 128,567
AF Workers' Compensation	23,410	33,580	38,976	20,525	26,878	14,743	11,881	28,502	8,484	11,163	32,038
Workers Compensation	\$ 191,869	\$ 237,002	\$ 197,692	\$ 182,459	\$ 81,504	\$ 61,647	\$ 69,121	\$ 165,259	\$ 89,088	\$ 140,408	\$ 160,604
National Network Control Center	\$ -	\$ 168,218	\$ -	\$ -	\$ -	\$ 169,132	\$ -	\$ -	\$ -	\$ -	\$ 105,136
Contract Maintenance	-	(4,578)	(759)	(0)	(0)	(126)	(54)	(175)	(18)	(0)	(0)
Charting	170,642	206,339	160,649	164,180	55,337	189,012	57,898	138,692	81,837	130,922	130,266
RE&D	-	-	-	-	-	-	-	-	-	-	-
ATS Regional	579,708	1,238,859	1,051,764	463,939	302,840	341,855	143,060	330,358	125,216	508,428	502,447
ATS Headquarters	1,038,858	1,546,171	1,253,240	1,178,553	610,389	768,317	349,654	746,886	290,982	632,674	987,745
Subtotal	\$ 2,047,990	\$ 3,716,179	\$ 2,729,995	\$ 2,037,782	\$ 1,104,928	\$ 1,613,132	\$ 659,557	\$ 1,459,357	\$ 612,966	\$ 1,445,220	\$ 2,202,054
Level 4 - FAA											
FAA Regional	\$ 138,250	\$ 236,796	\$ 316,736	\$ 158,644	\$ 72,109	\$ 68,653	\$ 61,573	\$ 113,559	\$ 69,474	\$ 194,241	\$ 134,954
FAA Headquarters	743,835	973,042	784,259	756,533	330,784	305,940	250,021	572,421	289,043	517,030	624,041
Medical	44,085	53,307	41,504	42,416	14,296	7,580	14,958	35,831	21,143	33,823	33,654
Gain/(Loss)	366	391	1,354	600	238	156	474	411	611	639	474
Accrued Liabilities	695,952	849,684	648,275	649,098	333,283	138,122	259,722	558,640	256,432	491,365	545,005
Subtotal	\$ 1,622,488	\$ 2,113,221	\$ 1,792,128	\$ 1,607,290	\$ 750,709	\$ 520,449	\$ 586,748	\$ 1,280,862	\$ 636,703	\$ 1,237,099	\$ 1,338,128
Total	\$ 17,696,944	\$ 24,621,425	\$ 19,241,904	\$ 17,665,089	\$ 8,599,373	\$ 8,972,632	\$ 5,932,370	\$ 13,794,045	\$ 6,595,663	\$ 12,528,345	\$ 15,676,050

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In Whole Dollars	Cleveland ATCT - TRACON	Daytona Beach ATCT - TRACON	John F. Kennedy ATCT	Kansas City ATCT - TRACON	LaGuardia ATCT	Las Vegas ATCT - TRACON	Memphis ATCT - TRACON	Newark ATCT	Oakland ATCT	Sacramento TRACON	Salt Lake City ATCT - TRACON
Level 1 - Facility											
Air Traffic Control	\$ 10,486,969	\$ 11,252,581	\$ 6,801,994	\$ 7,869,817	\$ 5,831,203	\$ 15,863,154	\$ 11,761,798	\$ 6,731,098	\$ 6,155,804	\$ -	\$ 13,304,006
Traffic Management	420,768	-	736,761	-	572,511	1,372,189	-	854,940	-	-	779,191
Operational Support	411,546	451,529	300,046	494,640	480,002	594,998	450,741	280,990	279,948	-	444,364
Management	492,285	535,472	335,659	436,219	346,480	870,623	595,906	344,554	348,007	-	515,818
Administrative Support	160,718	107,710	55,816	97,969	60,266	110,901	234,003	73,185	45,731	-	189,142
Accruals & Adjustments	451,385	436,821	286,186	305,333	259,765	538,541	484,568	281,835	236,355	-	505,413
Air Traffic Operations PC&B	\$ 12,423,671	\$ 12,784,112	\$ 8,516,461	\$ 9,203,977	\$ 7,550,227	\$ 19,350,407	\$ 13,527,016	\$ 8,566,602	\$ 7,065,845	\$ -	\$ 15,737,934
SSC Labor	\$ 788,613	\$ 805,546	\$ 1,884,645	\$ 1,809,936	\$ 1,275,696	\$ 1,973,208	\$ 2,094,493	\$ 1,706,990	\$ 662,580	\$ 217,013	\$ 3,018,159
SMO Labor	23,815	22,070	126,371	818,224	86,477	87,311	57,776	112,636	44,439	8,735	1,494,202
Accruals and Adjustments	29,169	33,377	49,222	71,652	41,903	42,142	60,611	46,846	13,796	9,057	129,485
Technical Operations PC&B	\$ 841,596	\$ 860,992	\$ 2,060,239	\$ 2,699,812	\$ 1,404,077	\$ 2,102,662	\$ 2,212,880	\$ 1,866,472	\$ 720,814	\$ 234,805	\$ 4,641,847
21XXX Travel	\$ 9	\$ 747	\$ -	\$ 317	\$ 2,878	\$ 1,966	\$ 689	\$ 3,507	\$ 85	\$ -	\$ 3,438
22XXX Transportation	366	-	-	-	2,541	3,196	11	-	-	-	-
23XXX Communications	3,882	5	3,755	205	76	2,357	20	-	6,588	-	7,342
24XXX Printing and Copying	-	380	-	-	-	-	1,394	-	-	-	-
25XXX Other Services	789	109	900	475	-	1,055	131	-	906	-	-
26XXX Supplies	3,555	3,831	1,490	5,236	253	27,020	3,792	231	2,654	-	6,571
31XXX Equipment	802	6,603	-	-	-	-	660	-	1,469	-	713
XXXXX All Other	8	-	4,007	-	9	26	5,405	9	-	-	23
AT Non Labor	\$ 9,411	\$ 11,675	\$ 10,152	\$ 6,232	\$ 5,756	\$ 35,620	\$ 12,103	\$ 3,748	\$ 11,712	\$ -	\$ 18,086
AT Academy Training	\$ -	\$ 21,301	\$ 12,959	\$ -	\$ 21,167	\$ 214,879	\$ 13,737	\$ 40,231	\$ 34,536	\$ -	\$ 86,156
AF Academy Training	61,001	19,984	41,921	88,547	37,358	121,721	134,473	44,608	65,224	15,426	216,420
Contract Training	-	-	-	-	-	-	-	62,538	-	-	269,244
Training	\$ 61,001	\$ 41,285	\$ 54,880	\$ 88,547	\$ 58,525	\$ 336,600	\$ 210,748	\$ 84,839	\$ 99,760	\$ 15,426	\$ 571,821
AF Non Labor	\$ 347,774	\$ 342,935	\$ 130,717	\$ 530,058	\$ 262,302	\$ 326,336	\$ 239,791	\$ 578,843	\$ 676,117	\$ 33,535	\$ 912,418
Telecommunications	149,853	380,904	363,612	184,660	241,015	227,632	97,082	20,357	85,298	249	36,316
Flight Inspection Services	1,301,074	857,509	949,955	401,954	145,248	215,672	1,964,504	386,874	183,318	5,430	269,649
Utilities	65,630	124,756	474,275	287,343	268,494	294,048	226,525	138,873	39,667	669	203,371
Logistics	261,203	197,594	85,408	386,200	220,349	181,739	425,600	165,334	50,481	575	484,885
Subtotal	\$ 15,461,213	\$ 15,601,762	\$ 12,645,698	\$ 13,788,783	\$ 10,155,991	\$ 23,070,714	\$ 18,916,609	\$ 11,811,943	\$ 8,933,013	\$ 290,689	\$ 22,876,326
Level 2 - Service Unit											
Acquisition (1st view)	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
Acquisition (2nd view)	2,713	83	190	229	1	2,309	839	5,710	197	-	1,683
Acquisition	\$ 2,713	\$ 83	\$ 190	\$ 229	\$ 1	\$ 2,309	\$ 840	\$ 5,710	\$ 197	\$ -	\$ 1,683
Contract Weather	-	-	-	-	-	-	-	-	-	-	-
Contract Weather Observations	284,250	230,657	266,052	205,268	275,947	288,598	283,804	255,126	353,402	-	216,152
Contract Tower	-	-	-	-	-	-	-	-	-	-	-
DUATS	-	-	-	-	-	-	-	-	-	-	-
Implementation	259,304	7,903	17,221	21,912	116	220,617	80,192	545,636	18,808	-	160,862
Depreciation	2,852,620	1,375,352	3,020,710	3,070,796	1,530,451	3,644,680	5,553,004	4,547,907	433,495	4,285	5,365,780
Subtotal	\$ 3,398,888	\$ 1,613,996	\$ 3,304,173	\$ 3,298,206	\$ 1,806,515	\$ 4,156,205	\$ 5,917,840	\$ 5,354,379	\$ 805,903	\$ 4,285	\$ 5,744,477
Level 3 - ATO											
ATCSCC (1st view)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ATCSCC (2nd view)	150,357	-	302,423	-	302,420	755,209	-	302,428	-	-	377,602
ATC Systems Command Center	\$ 150,357	\$ -	\$ 302,423	\$ -	\$ 302,420	\$ 755,209	\$ -	\$ 302,428	\$ -	\$ -	\$ 377,602
Atlantic Operations Control Center	-	57,300	84,111	-	59,934	-	86,506	83,239	-	-	-
Mid-States Operations Control Cent	35,354	-	-	78,890	-	-	1,004	-	-	-	502
Pacific Operations Control Center	-	-	-	-	-	75,350	-	-	57,945	23,200	194,433
Operational Control Centers	\$ 35,354	\$ 57,300	\$ 84,111	\$ 78,890	\$ 59,934	\$ 75,350	\$ 87,510	\$ 83,239	\$ 57,945	\$ 23,200	\$ 194,935
AT Workers' Compensation	\$ 239,856	\$ 248,076	\$ 164,746	\$ 177,018	\$ 144,180	\$ 370,345	\$ 260,859	\$ 162,113	\$ 137,136	\$ -	\$ 300,819
AF Workers' Compensation	16,580	16,995	40,863	37,924	32,279	41,316	43,094	36,993	13,900	4,681	62,989
Workers Compensation	\$ 256,437	\$ 265,071	\$ 205,609	\$ 214,942	\$ 176,459	\$ 411,661	\$ 303,953	\$ 199,106	\$ 151,036	\$ 4,681	\$ 363,808
National Network Control Center	\$ 102,394	\$ -	\$ 82,280	\$ -	\$ 105,134	\$ 315,408	\$ -	\$ 114,279	\$ -	\$ -	\$ 283,414
Contract Maintenance	(76)	(4)	-	(199)	(3)	-	(747)	-	(0)	-	(1,510)
Charting	242,876	251,407	166,930	179,651	146,106	375,185	264,233	164,921	138,981	-	305,294
RE&D	-	-	-	-	-	-	-	-	-	-	-
ATS Regional	645,595	339,429	642,822	1,312,994	470,105	782,558	768,614	789,949	262,424	17,576	2,047,240
ATS Headquarters	1,232,573	1,006,502	1,263,680	1,462,868	914,750	1,887,171	1,945,492	1,573,201	625,591	46,398	2,519,912
Subtotal	\$ 2,665,510	\$ 1,919,704	\$ 2,747,855	\$ 3,249,145	\$ 2,174,905	\$ 4,602,543	\$ 3,369,055	\$ 3,227,122	\$ 1,235,977	\$ 91,855	\$ 6,090,695
Level 4 - FAA											
FAA Regional	\$ 179,742	\$ 185,194	\$ 172,933	\$ 340,310	\$ 136,933	\$ 368,532	\$ 258,400	\$ 200,394	\$ 129,386	\$ 4,005	\$ 371,593
FAA Headquarters	971,419	914,931	799,650	895,302	641,462	1,495,616	1,236,252	903,147	529,110	16,350	1,539,041
Medical	62,747	64,951	43,126	46,413	37,746	96,929	68,264	42,607	35,906	-	78,873
Gain/(Loss)	482	885	576	1,094	484	2,832	994	619	1,134	37	664
Accrued Liabilities	913,625	1,021,603	793,547	780,435	803,330	1,313,121	1,018,037	610,646	573,957	15,970	1,230,946
Subtotal	\$ 2,128,015	\$ 2,187,564	\$ 1,809,833	\$ 2,063,554	\$ 1,619,956	\$ 3,277,029	\$ 2,581,947	\$ 1,757,413	\$ 1,269,493	\$ 36,362	\$ 3,221,117
Total	\$ 23,653,625	\$ 21,323,026	\$ 20,507,558	\$ 22,399,688	\$ 15,757,367	\$ 35,106,491	\$ 30,785,451	\$ 22,150,858	\$ 12,244,385	\$ 423,191	\$ 37,932,615

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In Whole Dollars

	San Antonio ATCT - TRACON	San Francisco ATCT	Seattle ATCT - TRACON	Boston ATCT - TRACON	Charlotte ATCT - TRACON	Covington ATCT - TRACON	Denver ATCT	Denver TRACON	Detroit ATCT - TRACON	Honolulu CCF	Houston ATCT - TRACON
Level 1 - Facility											
Air Traffic Control	\$ 8,737,985	\$ 6,023,409	\$ 16,949,768	\$ 10,683,815	\$ 13,381,414	\$ 13,647,695	\$ 6,539,402	\$ 10,489,358	\$ 12,240,502	\$ 5,831,777	\$ 19,783,884
Traffic Management	-	280,921	825,604	951,523	578,008	792,488	736,160	491,305	828,739	345,718	1,267,967
Operational Support	713,470	167,245	748,243	716,944	696,520	434,529	141,267	719,358	1,003,698	480,361	1,111,263
Management	633,963	241,672	800,608	807,215	812,140	678,223	241,703	693,408	1,024,826	279,984	1,082,351
Administrative Support	163,641	114,620	250,246	174,101	138,804	257,605	115,337	186,675	55,103	78,057	275,073
Accruals & Adjustments	350,497	224,170	635,116	324,482	532,855	275,696	262,067	422,155	852,536	284,386	819,987
Air Traffic Operations PC&B	\$ 10,599,556	\$ 7,052,037	\$ 20,209,586	\$ 13,658,080	\$ 16,139,740	\$ 16,086,236	\$ 8,035,936	\$ 13,002,257	\$ 16,005,404	\$ 7,300,283	\$ 24,340,525
SSC Labor	\$ 1,439,048	\$ 1,403,571	\$ 1,365,954	\$ 2,622,680	\$ 1,714,035	\$ 1,822,277	\$ 4,722,712	\$ -	\$ 3,221,622	\$ 1,990,292	\$ 3,800,755
SMO Labor	79,367	95,383	241,704	1,454,229	2,060,228	49,913	225,612	-	2,991,107	1,125,325	218,975
Accruals and Adjustments	62,193	50,072	20,263	59,500	63,102	71,105	95,946	-	139,541	95,870	115,952
Technical Operations PC&B	\$ 1,580,609	\$ 1,549,025	\$ 1,627,920	\$ 4,136,409	\$ 3,837,366	\$ 1,943,295	\$ 5,044,269	\$ -	\$ 6,352,270	\$ 3,211,488	\$ 4,135,682
21XXX Travel	\$ -	\$ 230	\$ (2,010)	\$ 120	\$ -	\$ 19,359	\$ -	\$ 8,806	\$ 72	\$ 2,008	\$ 84
22XXX Transportation	2,657	16	18	-	-	-	2,488	-	305	926	2,515
23XXX Communications	2,626	10,980	6,547	1,275	24	5	135	2,927	6,579	490	4,978
24XXX Printing and Copying	39	-	-	-	-	-	-	-	-	-	54
25XXX Other Services	526	146	-	1,358	746	75,000	146	742	146	325	942
26XXX Supplies	8,228	22,993	26,749	7,491	7,428	5,853	(252)	16,304	2,893	6,461	11,158
31XXX Equipment	1,969	-	35	-	3,607	3,617	-	-	4,005	5,463	6,804
XXXXX All Other	-	8	20	20	13	14	12	16	27	11	30
AT Non Labor	\$ 16,045	\$ 34,373	\$ 31,360	\$ 10,264	\$ 11,819	\$ 103,849	\$ 2,529	\$ 28,795	\$ 14,027	\$ 15,684	\$ 26,564
AT Academy Training	\$ 72,659	\$ 112,825	\$ 48,195	\$ 91,940	\$ 98,471	\$ 50,775	\$ 93,276	\$ 81,292	\$ 61,153	\$ 50,245	\$ 146,918
AF Academy Training	68,023	31,712	99,297	151,449	73,465	78,628	337,940	-	77,759	241,692	277,462
Contract Training	-	-	239,621	21,066	-	-	-	133,635	-	108,826	304,792
Training	\$ 140,682	\$ 144,536	\$ 387,113	\$ 264,455	\$ 171,936	\$ 129,403	\$ 431,216	\$ 214,927	\$ 138,912	\$ 400,762	\$ 729,173
AF Non Labor	\$ 318,646	\$ 660,638	\$ 332,071	\$ 454,261	\$ 529,749	\$ 662,698	\$ 2,303,747	\$ -	\$ 881,705	\$ 434,505	\$ 745,221
Telecommunications	315,505	332,357	450,174	708,317	261,451	164,368	616,141	-	554,734	84,079	405,640
Flight Inspection Services	142,533	243,125	686,812	590,714	3,471,102	862,673	628,300	-	1,237,391	1,092,772	484,367
Utilities	158,221	86,769	272,773	303,190	184,971	294,810	512,239	-	280,556	229,215	525,580
Logistics	466,913	217,113	397,978	472,069	488,641	213,869	410,674	-	255,884	403,446	721,257
Subtotal	\$ 13,738,707	\$ 10,319,973	\$ 24,395,787	\$ 20,597,758	\$ 25,096,775	\$ 20,461,200	\$ 17,985,051	\$ 13,245,979	\$ 25,720,884	\$ 13,172,234	\$ 32,114,009
Level 2 - Service Unit											
Acquisition (1st view)	\$ -	\$ -	\$ (38,742)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Acquisition (2nd view)	142	34	3,457	416	862	914	1,048	-	2	690	984
Acquisition	\$ 142	\$ 34	\$ (35,285)	\$ 416	\$ 862	\$ 914	\$ 1,048	\$ -	\$ 2	\$ 690	\$ 984
Contract Weather	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Weather Observations	345,215	253,647	228,471	237,568	320,763	302,774	231,913	-	192,466	124,967	177,038
Contract Tower	-	-	-	-	-	-	-	-	-	-	-
DUATS	-	-	-	-	-	-	-	-	-	-	-
Implementation	13,545	3,296	368,758	39,781	82,390	87,326	100,115	-	196	65,904	93,986
Depreciation	720,939	2,156,871	4,912,641	2,707,739	3,957,473	2,159,761	7,917,549	-	3,569,977	4,222,490	4,504,960
Subtotal	\$ 1,079,840	\$ 2,413,848	\$ 5,474,585	\$ 2,985,503	\$ 4,361,489	\$ 2,550,774	\$ 8,250,625	\$ -	\$ 3,762,641	\$ 4,414,051	\$ 4,776,967
Level 3 - ATO											
ATCSCC (1st view)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ATCSCC (2nd view)	-	75,180	377,605	604,855	302,435	227,245	227,251	680,038	529,671	452,782	529,681
ATC Systems Command Center	\$ -	\$ 75,180	\$ 377,605	\$ 604,855	\$ 302,435	\$ 227,245	\$ 227,251	\$ 680,038	\$ 529,671	\$ 452,782	\$ 529,681
Atlantic Operations Control Center	-	-	-	93,076	75,714	75,565	-	-	-	-	-
Mid-States Operations Control Cent	72,695	-	-	-	-	1,087	-	-	-	85,328	117,096
Pacific Operations Control Center	-	79,408	75,782	-	-	-	253,514	-	-	103,421	-
Operational Control Centers	\$ 72,695	\$ 79,408	\$ 75,782	\$ 93,076	\$ 75,714	\$ 76,652	\$ 253,514	\$ -	\$ 85,328	\$ 103,421	\$ 117,096
AT Workers' Compensation	\$ 206,014	\$ 135,655	\$ 388,291	\$ 247,340	\$ 312,888	\$ 309,928	\$ 154,022	\$ 248,385	\$ 301,090	\$ 136,737	\$ 469,617
AF Workers' Compensation	30,697	29,477	27,977	54,388	35,356	37,976	97,758	-	67,758	41,735	80,175
Workers Compensation	\$ 236,711	\$ 165,133	\$ 416,268	\$ 301,728	\$ 348,244	\$ 347,904	\$ 251,780	\$ 248,385	\$ 368,848	\$ 178,473	\$ 549,792
National Network Control Center	\$ -	\$ 94,163	\$ 247,754	\$ 251,413	\$ 159,992	\$ 176,445	\$ 142,618	\$ 197,475	\$ 328,207	\$ 139,875	\$ 367,521
Contract Maintenance	-	-	(1,666)	(18)	(64)	-	(4,100)	-	-	(268)	(117)
Charting	208,814	137,469	394,194	254,156	317,866	314,616	156,305	252,148	311,901	398,170	475,702
RE&D	-	-	-	-	-	-	-	-	-	-	-
ATS Regional	384,246	420,020	1,511,226	1,494,831	813,478	547,056	2,572,071	282,227	1,512,853	644,723	1,187,011
ATS Headquarters	896,745	1,042,122	2,077,347	1,788,561	2,102,627	1,529,677	2,912,065	576,440	2,512,829	1,635,265	2,671,418
Subtotal	\$ 1,799,211	\$ 2,013,495	\$ 5,098,509	\$ 4,788,602	\$ 4,120,293	\$ 3,219,595	\$ 6,511,505	\$ 2,236,713	\$ 5,649,636	\$ 3,552,441	\$ 5,898,103
Level 4 - FAA											
FAA Regional	\$ 156,673	\$ 164,746	\$ 381,378	\$ 472,029	\$ 293,817	\$ 251,879	\$ 325,168	\$ 179,979	\$ 287,445	\$ 217,224	\$ 397,380
FAA Headquarters	795,562	657,301	1,590,851	1,189,369	1,431,458	1,236,959	1,292,016	781,617	1,566,341	855,288	1,986,907
Medical	53,947	35,515	101,840	65,661	82,121	81,281	40,381	65,142	80,579	35,952	122,897
Gain/(Loss)	623	1,232	725	2,307	1,309	1,183	507	415	817	1,455	1,449
Accrued Liabilities	933,254	532,112	1,454,068	421,736	1,475,861	1,207,516	769,690	796,754	1,459,261	502,588	1,960,762
Subtotal	\$ 1,940,058	\$ 1,390,906	\$ 3,528,863	\$ 2,151,103	\$ 3,284,566	\$ 2,778,818	\$ 2,427,762	\$ 1,823,909	\$ 3,394,444	\$ 1,612,507	\$ 4,469,395
Total	\$ 18,557,816	\$ 16,138,222	\$ 38,497,744	\$ 30,522,966	\$ 36,863,122	\$ 29,010,388	\$ 35,174,943	\$ 17,306,601	\$ 38,527,605	\$ 22,751,233	\$ 47,258,475

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In Whole Dollars											
Level 1 - Facility	Minneapolis ATCT - TRACON	Orlando ATCT - TRACON	Philadelphia ATCT - TRACON	Phoenix ATCT - TRACON	Pittsburgh ATCT - TRACON	St. Louis ATCT	St. Louis TRACON	Tampa ATCT - TRACON	Washington DC ATCT - TRACON	Atlanta ATCT	Atlanta TRACON
Air Traffic Control	\$ 19,359,589	\$ 13,485,530	\$ 16,669,892	\$ 19,733,021	\$ 13,767,198	\$ 6,433,618	\$ 9,606,073	\$ 12,517,778	\$ 5,658,812	\$ 20,109,532	\$ 3,582,931
Traffic Management	741,733	320,750	835,448	1,395,873	731,599	-	1,239,170	-	670,856	1,866,818	358,875
Operational Support	1,030,226	894,098	466,770	778,138	899,343	296,931	653,493	797,903	286,112	1,228,485	209,216
Management	1,175,905	665,484	838,117	1,437,358	675,731	433,187	729,943	476,779	516,475	1,770,671	331,464
Administrative Support	207,556	95,933	212,324	279,717	263,880	49,509	155,650	58,761	95,743	192,986	36,907
Accruals & Adjustments	784,383	548,311	618,886	819,934	569,231	212,032	412,620	483,381	257,274	85,840	884,434
Air Traffic Operations PC&B	\$ 23,299,393	\$ 16,010,106	\$ 19,641,436	\$ 24,444,041	\$ 16,906,981	\$ 7,425,278	\$ 12,796,948	\$ 14,334,601	\$ 7,485,271	\$ 25,254,333	\$ 5,403,827
SSC Labor	\$ 3,032,081	\$ 1,935,609	\$ 2,668,797	\$ 2,058,893	\$ 2,657,003	\$ 1,917,392	\$ 1,676,352	\$ 1,648,247	\$ 1,744,531	\$ 5,459,373	\$ 237,024
SMO Labor	123,695	54,181	2,495,889	93,838	2,034,614	831,883	192,689	46,388	93,253	144,536	6,447
Accruals and Adjustments	96,858	76,586	100,033	74,108	107,352	78,805	66,992	55,069	60,599	(259,589)	(11,259)
Technical Operations PC&B	\$ 3,252,633	\$ 2,066,376	\$ 5,264,720	\$ 2,226,839	\$ 4,798,969	\$ 2,828,080	\$ 1,936,032	\$ 1,749,705	\$ 1,898,384	\$ 5,344,320	\$ 232,211
21XXX Travel	\$ 876	\$ 13,300	\$ 2,811	\$ 5,488	\$ 384	\$ -	\$ 1,312	\$ 26	\$ -	\$ 1,537	\$ 1,672
22XXX Transportation	111	-	3,046	3,079	3,121	-	(7,875)	-	-	-	-
23XXX Communications	32,614	6	7,614	19,873	2,865	223	626	-	2,512	-	-
24XXX Printing and Copying	-	-	-	-	-	-	5	-	-	-	-
25XXX Other Services	576	641	3,068	1,049	1,350	792	(6,915)	146	2,443	951	803
26XXX Supplies	11,939	7,773	5,160	24,047	184	2,054	3,957	10,866	190	6,729	11,723
31XXX Equipment	1,532	10,775	-	12,805	-	-	6,101	3,480	-	-	13,081
XXXXX All Other	26	13	14	31	10	-	13	-	5,009	62,530	-
AT Non Labor	\$ 47,674	\$ 31,808	\$ 21,715	\$ 66,372	\$ 7,914	\$ 3,069	\$ (2,776)	\$ 14,519	\$ 10,154	\$ 71,746	\$ 27,278
AT Academy Training	\$ 238,154	\$ 129,240	\$ 59,741	\$ 309,587	\$ 49,083	\$ 37,731	\$ 166,171	\$ 21,301	\$ 77,482	\$ 88,809	\$ -
AF Academy Training	151,268	72,035	181,071	111,174	177,274	36,830	22,911	24,936	41,097	257,716	1,976
Contract Training	-	-	-	-	-	-	-	-	-	6,582,987	152,725
Training	\$ 389,422	\$ 201,276	\$ 240,812	\$ 420,761	\$ 226,357	\$ 74,561	\$ 189,082	\$ 46,237	\$ 118,579	\$ 6,929,512	\$ 154,701
AF Non Labor	\$ 392,799	\$ 804,115	\$ 677,798	\$ 491,182	\$ 696,512	\$ 464,364	\$ 483,763	\$ 363,652	\$ 1,170,131	\$ 1,458,080	\$ 48,228
Telecommunications	254,687	185,619	607,374	276,236	322,494	850,768	417,546	415,836	352,245	1,215,877	79,844
Flight Inspection Services	822,617	1,073,221	279,068	212,877	101,648	1,064,933	-	367,608	442,368	303,726	2,715
Utilities	220,023	158,545	288,274	290,910	22,496	293,484	209,026	256,314	408,373	511,755	60,713
Logistics	2,412,719	202,016	686,246	120,688	214,126	587,116	143,026	116,347	99,595	311,616	361
Subtotal	\$ 31,091,967	\$ 20,733,082	\$ 27,707,442	\$ 28,549,907	\$ 23,297,496	\$ 13,591,651	\$ 16,172,647	\$ 17,664,820	\$ 11,985,099	\$ 41,400,964	\$ 6,009,879
Level 2 - Service Unit											
Acquisition (1st view)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ -
Acquisition (2nd view)	78	1,094	212	431	95	3,478	583	380	1,213	2,714	201
Acquisition	\$ 78	\$ 1,094	\$ 212	\$ 431	\$ 95	\$ 3,478	\$ 583	\$ 380	\$ 1,213	\$ 2,714	\$ 201
Contract Weather	-	-	-	-	-	-	-	-	-	-	-
Contract Weather Observations	245,723	192,544	212,271	180,160	251,785	206,946	-	386,362	330,477	305,656	-
Contract Tower	-	-	-	-	-	-	-	-	-	-	-
DUATS	-	-	-	-	-	-	-	-	-	-	-
Implementation	7,450	104,542	20,264	41,190	9,076	332,339	55,748	36,298	115,927	245,793	19,214
Depreciation	8,258,880	3,318,676	5,934,328	2,072,652	2,224,016	4,749,828	1,851,495	2,461,133	2,544,305	4,329,609	544,730
Subtotal	\$ 8,512,131	\$ 3,616,856	\$ 6,167,075	\$ 2,294,433	\$ 2,484,973	\$ 5,292,591	\$ 1,907,826	\$ 2,884,174	\$ 2,991,923	\$ 4,883,772	\$ 564,145
Level 3 - ATO											
ATCSCC (1st view)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ATCSCC (2nd view)	302,424	150,342	302,430	755,206	302,430	-	604,860	-	227,242	982,453	-
ATC Systems Command Center	\$ 302,424	\$ 150,342	\$ 302,430	\$ 755,206	\$ 302,430	\$ -	\$ 604,860	\$ -	\$ 227,242	\$ 982,453	\$ -
Atlantic Operations Control Center	-	76,005	74,147	-	73,131	-	-	71,414	83,673	169,695	5,422
Mid-States Operations Control Cent	78,296	-	-	-	-	69,304	24,650	-	-	-	-
Pacific Operations Control Center	-	-	-	122,513	-	-	-	-	-	-	-
Operational Control Centers	\$ 78,296	\$ 76,005	\$ 74,147	\$ 122,513	\$ 73,131	\$ 69,304	\$ 24,650	\$ 71,414	\$ 83,673	\$ 169,695	\$ 5,422
AT Workers' Compensation	449,477	308,655	376,590	471,764	325,241	142,472	243,909	275,766	143,749	513,228	77,107
AF Workers' Compensation	62,771	40,967	55,680	42,725	56,450	40,241	35,089	34,343	36,789	112,569	4,979
Workers Compensation	\$ 512,248	\$ 349,622	\$ 432,270	\$ 514,489	\$ 381,691	\$ 182,714	\$ 278,998	\$ 310,109	\$ 180,538	\$ 625,797	\$ 82,086
National Network Control Center	\$ 323,634	\$ 160,902	\$ 178,273	\$ 379,403	\$ 128,906	\$ -	\$ 159,991	\$ -	\$ 115,194	\$ 364,773	\$ -
Contract Maintenance	(23)	(2)	(20)	(483)	(2,525)	(159)	(1)	-	(0)	(465)	(3)
Charting	455,628	312,821	381,551	478,028	329,377	144,600	247,626	279,583	145,523	495,945	104,192
RE&D	-	-	-	-	-	-	-	-	-	-	-
ATS Regional	1,736,597	654,376	1,450,408	805,295	1,053,208	1,541,278	1,052,474	509,718	612,586	1,168,413	123,749
ATS Headquarters	3,025,144	1,753,522	2,856,946	1,894,691	2,049,080	1,680,960	1,284,163	1,407,526	1,210,573	3,066,741	382,171
Subtotal	\$ 6,433,947	\$ 3,457,588	\$ 5,676,006	\$ 4,949,142	\$ 4,315,299	\$ 3,618,697	\$ 3,652,760	\$ 2,578,202	\$ 2,575,328	\$ 6,873,351	\$ 697,617
Level 4 - FAA											
FAA Regional	\$ 378,554	\$ 267,438	\$ 392,763	\$ 423,231	\$ 307,730	\$ 339,044	\$ 372,833	\$ 226,664	\$ 160,151	\$ 445,951	\$ 74,598
FAA Headquarters	2,029,503	1,300,819	1,822,406	1,743,133	1,454,476	888,296	999,362	1,111,052	734,354	2,180,237	369,252
Medical	117,711	80,817	98,574	123,498	85,094	37,357	63,974	72,230	37,596	128,263	26,918
Gain/(Loss)	951	1,227	1,382	3,509	1,198	953	1,356	1,056	570	2,189	286
Accrued Liabilities	1,775,923	1,218,849	1,572,474	1,810,081	1,453,871	643,861	845,133	1,049,965	582,797	2,222,550	228,109
Subtotal	\$ 4,302,642	\$ 2,869,150	\$ 3,887,598	\$ 4,103,452	\$ 3,302,370	\$ 1,909,512	\$ 2,282,658	\$ 2,460,967	\$ 1,515,468	\$ 4,979,190	\$ 699,164
Total	\$ 50,340,688	\$ 30,676,676	\$ 43,438,122	\$ 39,896,934	\$ 33,400,138	\$ 24,412,451	\$ 24,015,890	\$ 25,588,163	\$ 19,067,817	\$ 58,137,278	\$ 7,970,804

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In Whole Dollars	Chicago ATCT	Chicago TRACON	Dallas-Ft. Worth ATCT - TRACON	Dulles ATCT - TRACON	Los Angeles ATCT	Miami ATCT - TRACON	New York TRACON	Northern Cal TRACON	Oakland TRACON	Potomac TRACON	Southern Cal TRACON
Level 1 - Facility											
Air Traffic Control	\$ 9,801,796	\$ 12,655,806	\$ 31,084,112	\$ 6,675,809	\$ 10,064,129	\$ 17,572,657	\$ 52,526,416	\$ 35,004,268	\$ -	\$ 32,965,341	\$ 52,669,760
Traffic Management	107,754	75,047	2,522,561	723,831	813,276	1,187,140	2,960,277	2,196,290	-	2,825,255	3,266,062
Operational Support	1,499,152	477,714	1,903,558	313,153	442,725	1,066,811	1,500,844	1,208,536	-	1,496,584	2,171,149
Management	1,023,641	2,373,325	1,753,420	777,864	551,405	1,001,749	3,210,291	2,010,356	-	1,886,923	2,402,387
Administrative Support	442,291	577,276	380,226	54,668	77,609	179,898	905,442	502,826	-	382,827	576,963
Accruals & Adjustments	689,640	944,712	1,311,894	306,587	427,473	718,285	2,118,153	1,220,710	-	1,374,175	1,605,922
Air Traffic Operations PC&B	\$ 13,564,274	\$ 17,103,880	\$ 38,955,770	\$ 8,851,912	\$ 12,376,617	\$ 21,726,539	\$ 63,221,424	\$ 42,142,987	\$ -	\$ 40,931,106	\$ 62,692,241
SSC Labor	\$ 3,002,807	\$ 2,956,273	\$ 7,130,588	\$ 1,747,168	\$ 2,805,161	\$ 2,758,138	\$ 4,999,130	\$ 3,735,773	\$ 636,098	\$ 4,170,571	\$ 3,658,200
SZO Labor	157,695	149,745	356,233	95,095	134,608	81,478	334,855	2,713,119	44,217	230,672	2,647,785
Accruals and Adjustments	426,689	401,498	255,328	77,525	68,069	111,408	660,429	172,576	102,652	151,178	140,151
Technical Operations PC&B	\$ 3,587,191	\$ 3,507,516	\$ 7,742,149	\$ 1,919,788	\$ 3,007,838	\$ 2,951,025	\$ 5,994,414	\$ 6,621,467	\$ 782,967	\$ 4,552,421	\$ 6,446,137
21XXX Travel	-	-	-	561	307	8,262	8,139	3,713	-	3,375	12,106
22XXX Transportation	-	177	4,610	-	21	-	-	3,969	-	-	62
23XXX Communications	3,158	7,815	13,414	697	1,054	21	271	4,725	13,298	1,767	146
24XXX Printing and Copying	-	2,513	-	-	-	-	-	-	-	-	-
25XXX Other Services	1,568	292	9,166	299	-	736	5,470	292	317	730	1,102
26XXX Supplies	2,706	6,289	23,483	679	26,055	6,713	1,130	30,506	11,196	5,560	12,542
31XXX Equipment	-	-	21,071	-	5,387	6,709	-	40	-	(655)	34,027
XXXXXX All Other	21	32	7,571	12	14	6,020	44	1,139	-	26	1,763
AT Non Labor	\$ 7,453	\$ 17,118	\$ 79,316	\$ 2,248	\$ 32,836	\$ 28,461	\$ 15,053	\$ 44,383	\$ 24,812	\$ 10,803	\$ 61,749
AT Academy Training	-	-	102,904	73,935	74,819	68,635	76,857	622,805	-	119,397	470,109
AF Academy Training	28,129	48,613	274,910	109,772	75,579	188,630	122,047	171,323	3,631	158,755	133,563
Contract Training	-	649,741	603,660	-	52,006	-	969,674	676,073	1,975	291,626	577,986
Training	\$ 28,129	\$ 698,354	\$ 981,474	\$ 183,707	\$ 202,403	\$ 257,266	\$ 1,168,578	\$ 1,470,200	\$ 5,605	\$ 569,779	\$ 1,181,658
AF Non Labor	\$ 1,133,061	\$ 974,495	\$ 687,140	\$ 782,908	\$ 727,209	\$ 758,559	\$ 1,324,994	\$ 588,640	\$ 128,834	\$ 1,029,394	\$ 591,834
Telecommunications	832,343	1,593,516	496,119	338,468	261,597	343,604	1,501,554	1,450,257	112,030	984,371	1,503,853
Flight Inspection Services	1,152,419	5,430	908,969	904,734	374,657	278,278	-	20,362	4,072	-	24,434
Utilities	321,062	192,509	451,777	215,180	457,970	313,836	467,526	240,733	376,827	33,971	1,349,169
Logistics	160,909	516,387	566,686	260,438	249,241	343,973	200,982	541,960	172,966	130,812	447,615
Subtotal	\$ 20,786,841	\$ 24,609,205	\$ 50,869,400	\$ 13,459,385	\$ 17,690,369	\$ 27,001,541	\$ 73,894,524	\$ 53,120,989	\$ 1,608,113	\$ 48,242,646	\$ 74,298,690
Level 2 - Service Unit											
Acquisition (1st view)	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0
Acquisition (2nd view)	1,825	-	458	183	704	2,798	31	13,698	220	336	298
Acquisition	\$ 1,825	\$ -	\$ 458	\$ 183	\$ 704	\$ 2,798	\$ 31	\$ 13,698	\$ 220	\$ 336	\$ 298
Contract Weather	-	-	-	-	-	-	-	-	-	-	-
Contract Weather Observations	249,420	-	195,244	204,678	212,936	370,523	-	-	-	-	-
Contract Tower	-	-	-	-	-	-	-	-	-	-	-
DUATS	-	-	-	-	-	-	-	-	-	-	-
Implementation	174,362	-	40,737	17,454	67,341	267,371	2,942	1,266,984	19,305	(130,283)	28,438
Depreciation	4,194,036	3,269,800	8,244,320	2,467,280	1,709,826	4,643,231	4,676,344	5,219,276	605,566	2,682,691	6,123,629
Subtotal	\$ 4,619,643	\$ 3,269,800	\$ 8,480,760	\$ 2,689,596	\$ 1,990,807	\$ 5,283,924	\$ 4,679,316	\$ 6,499,957	\$ 625,090	\$ 2,552,744	\$ 6,152,365
Level 3 - ATO											
ATCSCC (1st view)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ATCSCC (2nd view)	227,248	302,422	680,052	377,609	302,425	529,744	982,455	907,286	-	1,057,631	1,214,847
ATC Systems Command Center	\$ 227,248	\$ 302,422	\$ 680,052	\$ 377,609	\$ 302,425	\$ 529,744	\$ 982,455	\$ 907,286	\$ -	\$ 1,057,631	\$ 1,214,847
Atlantic Operations Control Center	-	-	-	86,311	-	112,740	116,900	-	-	70,876	-
Mid-States Operations Control Cent	113,199	59,215	212,888	-	-	-	-	-	-	-	-
Pacific Operations Control Center	-	-	-	-	173,564	-	-	130,527	25,367	-	121,093
Operational Control Centers	\$ 113,199	\$ 59,215	\$ 212,888	\$ 86,311	\$ 173,564	\$ 112,740	\$ 116,900	\$ 130,527	\$ 25,367	\$ 70,876	\$ 121,093
AT Workers' Compensation	251,590	316,303	745,805	170,521	237,153	416,105	1,207,196	806,778	-	781,175	1,208,697
AF Workers' Compensation	70,657	68,943	148,989	36,977	58,160	58,226	907,030	79,658	15,509	88,212	76,555
Workers Compensation	\$ 322,247	\$ 385,246	\$ 894,795	\$ 207,498	\$ 295,313	\$ 474,331	\$ 2,114,226	\$ 886,436	\$ 15,509	\$ 869,386	\$ 1,285,252
National Network Control Center	258,728	396,775	567,739	146,276	176,445	245,946	543,963	437,000	-	316,319	578,710
Contract Maintenance	(469)	(274)	-	(0)	(70)	(84)	(264)	(1)	-	(1,182)	(17)
Charting	323,938	448,556	756,671	173,038	240,464	422,222	1,223,463	821,503	-	792,857	1,225,274
RE&D	-	-	-	-	-	-	-	-	-	-	-
ATS Regional	1,275,537	1,159,516	2,021,467	641,970	600,333	890,742	5,801,527	1,676,849	99,072	1,683,579	2,117,555
ATS Headquarters	2,122,987	2,061,379	4,520,118	1,259,677	1,469,018	2,382,048	11,510,866	4,036,214	261,793	3,171,638	4,998,661
Subtotal	\$ 4,643,417	\$ 4,812,835	\$ 9,653,730	\$ 2,892,378	\$ 3,257,492	\$ 5,057,690	\$ 22,293,137	\$ 8,895,814	\$ 401,742	\$ 7,961,104	\$ 11,541,375
Level 4 - FAA											
FAA Regional	\$ 243,570	\$ 267,054	\$ 650,922	\$ 175,508	\$ 257,306	\$ 361,983	\$ 1,434,337	\$ 803,104	\$ 22,867	\$ 609,344	\$ 1,095,223
FAA Headquarters	1,306,919	1,453,729	3,251,348	810,884	1,049,335	1,761,914	6,867,740	3,285,026	86,745	2,905,224	4,512,080
Medical	68,321	86,149	195,485	44,704	62,124	109,081	316,081	211,460	-	204,834	316,549
Gain/(Loss)	652	754	2,358	628	2,134	1,627	3,793	6,604	136	2,443	9,134
Accrued Liabilities	1,103,093	1,303,157	2,832,645	711,048	935,866	1,545,045	45,844,819	3,096,567	60,402	2,708,854	4,759,627
Subtotal	\$ 2,722,557	\$ 3,110,844	\$ 6,932,759	\$ 1,742,773	\$ 2,306,765	\$ 3,779,651	\$ 54,466,770	\$ 7,402,761	\$ 170,150	\$ 6,430,699	\$ 10,692,613
Total	\$ 32,772,457	\$ 35,802,683	\$ 75,936,648	\$ 20,784,131	\$ 25,245,433	\$ 41,122,805	\$ 155,333,747	\$ 75,919,521	\$ 2,805,095	\$ 65,187,194	\$ 102,685,043

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In Whole Dollars

TERMINAL SDP'S OTHER TRM SDP'S SERVICE LEVEL COSTS TOTAL TERMINAL

Level 1 - Facility

Air Traffic Control	\$ 811,053,320	\$ 482,662,713	\$ -	\$ 1,293,716,033
Traffic Management	37,732,161	735,234	-	38,467,395
Operational Support	41,161,170	16,058,675	-	57,219,844
Management	50,624,609	24,052,721	-	74,677,331
Administrative Support	12,593,757	7,727,561	-	20,321,318
Accruals & Adjustments	32,999,527	18,365,699	-	51,365,227
Air Traffic Operations PC&B	\$ 986,164,545	\$ 549,602,604	\$ -	\$ 1,535,767,148
SSC Labor	\$ 139,882,898	\$ 163,769,694	\$ -	\$ 303,652,592
SMO Labor	26,308,559	14,304,735	-	40,613,294
Accruals and Adjustments	5,665,585	6,645,506	75	12,311,166
Technical Operations PC&B	\$ 171,857,041	\$ 184,719,935	\$ 75	\$ 356,577,052
21XXX Travel	\$ 160,848	\$ 259,252	\$ -	\$ 420,100
22XXX Transportation	4,922	47,829	-	52,751
23XXX Communications	223,318	246,987	-	470,305
24XXX Printing and Copying	4,644	1,663	-	6,307
25XXX Other Services	147,046	301,105	-	448,152
26XXX Supplies	556,196	363,905	-	920,101
31XXX Equipment	194,043	240,879	-	434,923
XXXXX All Other	94,064	92,357	1,700	188,120
AT Non Labor	\$ 1,385,082	\$ 1,553,977	\$ 1,700	\$ 2,940,759
AT Academy Training	\$ 5,968,515	\$ 8,780,129	\$ -	\$ 14,748,644
AF Academy Training	6,850,832	10,929,185	-	17,780,016
Contract Training	12,252,993	401,562	(6,673,832)	5,980,723
Training	\$ 25,072,339	\$ 20,110,876	\$ (6,673,832)	\$ 38,509,383
AF Non Labor	\$ 33,262,004	\$ 33,710,272	\$ 254	\$ 66,972,530
Telecommunications	26,758,597	26,193,770	23,079,264	76,031,631
Flight Inspection Services	32,944,057	90,602,286	18,902,544	142,448,887
Utilities	16,443,569	18,141,902	-	34,585,471
Logistics	19,140,343	16,610,817	148,635	35,899,795
Subtotal	\$ 1,313,027,577	\$ 941,246,439	\$ 35,458,640	\$ 2,289,732,657

Level 2 - Service Unit

Acquisition (1st view)	\$ (38,432)	\$ 35,693	\$ 340,340,871	\$ 340,338,133
Acquisition (2nd view)	69,534	370,531	(43,435,561)	(42,995,496)
Acquisition	\$ 31,102	\$ 406,224	\$ 296,905,311	\$ 297,342,637
Contract Weather	-	-	-	-
Contract Weather Observations	15,088,073	19,069,738	-	34,157,811
Contract Tower	-	82,242,834	-	82,242,834
DUATS	-	-	-	-
Implementation	6,456,428	7,040,888	96,516,255	110,013,571
Depreciation	211,283,292	154,527,881	70,609,419	436,420,592
Subtotal	\$ 232,858,895	\$ 263,287,565	\$ 464,030,984	\$ 960,177,444

Level 3 - ATO

ATCSCC (1st view)	\$ -	\$ -	\$ -	\$ -
ATCSCC (2nd view)	16,935,984	150,357	-	17,086,341
ATC Systems Command Center	\$ 16,935,984	\$ 150,357	\$ -	\$ 17,086,341
Atlantic Operations Control Center	\$ 2,256,797	\$ 5,029,576	\$ 3,663	\$ 7,290,036
Mid-States Operations Control Cent	1,769,379	4,892,065	2,553	6,663,996
Pacific Operations Control Center	1,834,469	4,469,681	3,253	6,307,403
Operational Control Centers	\$ 5,860,644	\$ 14,391,322	\$ 9,469	\$ 20,261,435
AT Workers' Compensation	\$ 18,892,276	\$ 10,583,487	\$ -	\$ 29,475,763
AF Workers' Compensation	3,753,976	3,452,030	-	7,206,005
Workers Compensation	\$ 22,646,252	\$ 14,035,517	\$ -	\$ 36,681,769
National Network Control Center	\$ 9,029,833	\$ 112,449	\$ -	\$ 9,142,282
Contract Maintenance	(38,336)	(283,216)	31,630,027	31,308,475
Charting	19,894,752	10,756,248	(13,241)	30,637,759
RE&D	-	-	12,763,589	12,763,589
ATS Regional	63,663,312	51,707,392	227,662	115,598,366
ATS Headquarters	120,573,457	87,306,484	1,990,458	209,870,398
Subtotal	\$ 258,565,897	\$ 178,176,553	\$ 46,607,963	\$ 483,350,414

Level 4 - FAA

FAA Regional	\$ 19,587,749	\$ 13,363,620	\$ 420,545	\$ 33,371,915
FAA Headquarters	84,562,539	54,003,454	16,140,363	154,706,356
Medical	4,961,685	2,772,539	-	7,734,224
Gain/(Loss)	83,546	51,791	1,815,361	1,950,698
Accrued Liabilities	116,002,921	47,419,523	(34,000,121)	129,422,322
Subtotal	\$ 225,198,440	\$ 117,610,927	\$ (15,623,851)	\$ 327,185,516

Total	\$ 2,029,650,810	\$ 1,500,321,484	\$ 530,473,736	\$ 4,060,446,030
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