

**FAA - COST ACCOUNTING SYSTEM
OCEANIC SERVICE DELIVERY POINT (SDP) REPORT
FOR THE YEAR ENDING: September 30, 1999**

IN WHOLE DOLLARS

COST ELEMENT:	ANCHORAGE	HOUSTON	NEW YORK	OAKLAND	SERVICE LEVEL COSTS	TOTAL
Air Traffic Operations						
Field Labor	\$ 977,671	\$ 1,500,105	\$ 11,637,206	\$ 9,146,754	\$ -	\$ 23,261,737
Field Non-Labor	4,575	(965)	(3,965)	7,118	-	6,763
ATCSCC	-	-	(14)	-	-	(14)
Contract Training	18,476	13,234	122,662	97,832	-	252,204
Academy Training	5,763	5,267	161,857	53,027	-	225,914
Aviation Medical	6,907	10,597	82,208	64,615	-	164,327
Aviation Security	3,150	4,833	37,492	29,468	-	74,942
Workers Compensation	25,869	39,693	307,919	242,022	-	615,503
Subtotal	\$ 1,042,411	\$ 1,572,763	\$ 12,345,366	\$ 9,640,836	\$ -	\$ 24,601,377
Airway Facilities Operations Labor						
SSC Field Labor	\$ 386,898	\$ 192,341	\$ 980,431	\$ 794,852	\$ -	\$ 2,354,522
SMO Field Labor	200,772	39,136	145,170	161,978	-	547,056
Accruals & Adj Labor	(4,571)	718	(11,766)	12,419	-	(3,200)
National Network Control Center	17,811	22,307	71,176	55,810	-	167,103
National Maintenance Command Center	1,825	1,704	3,629	4,028	-	11,186
Field Non-Labor	68,862	23,201	165,781	109,962	-	367,806
Telecommunications	785,444	235,559	1,105,169	676,868	21,553,085	24,356,126
Energy	95,452	41,483	277,677	224,333	-	638,945
Maintenance Contracts	62,925	7,561	806,340	764,585	631,441	2,272,851
Logistics	7,413	11,642	51,120	47,607	-	117,783
Academy Training	22,648	21,566	45,687	50,985	-	140,886
Workers Compensation	6,997	3,583	18,118	14,902	-	43,601
SMP/Compliance	-	-	2,644	97	-	2,741
Subtotal	\$ 1,652,475	\$ 600,799	\$ 3,661,179	\$ 2,918,425	\$ 22,184,526	\$ 31,017,404
Overhead Allocations						
ATS Regional Overhead	\$ 690,508	\$ 76,117	\$ 661,723	\$ 464,907	\$ -	\$ 1,893,255
ATS Headquarters Overhead	248,360	143,104	863,210	712,202	2	1,966,879
FAA Regional Overhead	114,962	43,502	320,100	264,140	(27)	742,678
FAA Headquarters Overhead	86,303	95,344	701,682	556,890	230,886	1,671,104
Subtotal	\$ 1,140,134	\$ 358,067	\$ 2,546,715	\$ 1,998,139	\$ 230,861	\$ 6,273,915
Capital Investment						
AF Expensed F&E Labor/Non-Labor	\$ 8,489	\$ 498	\$ -	\$ 50,395	\$ 456,153	\$ 515,536
ARA Expensed F&E Labor/Non-Labor	42,557	125,292	214,235	209,594	32,594,779	33,186,457
ATS RE&D Expensed Labor/Non-Labor	-	-	-	-	3,154,610	3,154,610
Depreciation	1,285,154	172,583	1,645,361	1,390,584	688,921	5,182,602
Subtotal	\$ 1,336,200	\$ 298,373	\$ 1,859,596	\$ 1,650,573	\$ 36,894,463	\$ 42,039,205
Other Costs						
Gain/Loss	\$ 229	\$ 22	\$ 4	\$ 582	\$ (5,235,885)	\$ (5,235,049)
Accrued Liabilities	-	-	-	-	2,484,921	2,484,921
Subtotal	\$ 229	\$ 22	\$ 4	\$ 582	\$ (2,750,964)	\$ (2,750,128)
TOTAL OCEANIC SDP COSTS	\$ 5,171,449	\$ 2,830,024	\$ 20,412,859	\$ 16,208,555	\$ 56,558,886	\$ 101,181,773