

**FAA COST ACCOUNTING SYSTEM**  
**FY2002 OCEANIC SERVICE DELIVERY POINT REPORT**  
 FOR THE YEAR ENDING: September 30, 2002

In Whole Dollars	Anchorage OCEANIC	Houston OCEANIC	New York OCEANIC	Oakland OCEANIC	San Juan OCEANIC	OCEANIC SDP'S	SERVICE LEVEL COSTS	TOTAL OCEANIC
<b>Air Traffic Operations</b>								
Labor	\$ 1,127,783	\$ 1,837,983	\$ 15,013,618	\$ 9,359,049	\$ 1,394,579	\$ 28,733,012	\$ 0	\$ 28,733,012
Non-Labor	3,808	718	2,229	1,806	4,367	12,929	0	12,929
Contract Training	24,328	18,866	156,323	120,534	53,975	374,025	0	374,025
Academy Training	5,101	4,829	86,606	16,269	27,125	139,929	-	139,929
Charting	-	-	-	-	-	-	-	-
Medical	5,814	9,475	77,400	48,249	7,190	148,128	-	148,128
Security	6,503	10,599	86,579	53,971	8,042	165,695	0	165,695
Workers' Compensation	23,590	38,445	314,040	195,763	29,170	601,008	(0)	601,008
Subtotal	<u>\$ 1,196,928</u>	<u>\$ 1,920,915</u>	<u>\$ 15,736,795</u>	<u>\$ 9,795,641</u>	<u>\$ 1,524,448</u>	<u>\$ 30,174,726</u>	<u>\$ 0</u>	<u>\$ 30,174,726</u>
<b>Airway Facilities Operations</b>								
SSC Labor	\$ 508,443	\$ 263,311	\$ 1,207,229	\$ 1,204,257	\$ 383,393	\$ 3,566,632	\$ 1,393	\$ 3,568,025
SMO Labor	254,088	33,581	162,265	248,141	60,012	758,086	216	758,303
Accruals and Adjustments	15,542	2,495	(4,405)	(1,804)	1,553	13,380	21	13,401
Non-Labor	193,922	54,399	227,212	178,569	97,535	751,637	54	751,691
National Network Control Center	18,979	23,088	77,176	62,556	-	181,799	(0)	181,799
Atlantic Operations Control Center	-	708	12,941	-	10,565	24,214	-	24,214
Mid-States Operations Control Center	-	4,003	-	-	-	4,003	-	4,003
Pacific Operations Control Center	4,723	-	-	25,521	-	30,243	0	30,243
Telecommunications	22,524	30,183	66,778	117,446	175,723	412,655	20,944,537	21,357,192
Flight Inspection Services	-	-	-	-	51,303	51,303	-	51,303
Utilities	29,872	39,095	206,454	287,117	88,225	650,764	0	650,764
Contract Maintenance	42,292	48,791	3,274,417	3,346,106	-	6,711,607	0	6,711,607
Logistics	5,172	7,459	30,054	28,974	62,962	134,622	25	134,646
Academy Training	7,731	11,274	12,507	37,832	17,724	87,068	(0)	87,068
Workers' Compensation	11,513	5,988	27,225	27,041	8,634	80,400	32	80,432
Subtotal	<u>\$ 1,114,800</u>	<u>\$ 524,375</u>	<u>\$ 5,299,853</u>	<u>\$ 5,561,756</u>	<u>\$ 957,629</u>	<u>\$ 13,458,413</u>	<u>\$ 20,946,278</u>	<u>\$ 34,404,691</u>
<b>Overhead</b>								
ATS Regional	\$ 587,267	\$ 83,397	\$ 981,880	\$ 665,769	\$ 116,245	\$ 2,434,558	\$ 300	\$ 2,434,859
ATS Headquarters	354,809	211,249	1,316,340	1,047,747	242,814	3,172,959	618	3,173,577
FAA Regional	110,032	30,788	313,053	294,598	27,082	775,553	45	775,598
FAA Headquarters	157,125	175,169	1,341,336	886,009	151,192	2,710,831	(213,278)	2,497,553
Subtotal	<u>\$ 1,209,232</u>	<u>\$ 500,603</u>	<u>\$ 3,952,610</u>	<u>\$ 2,894,123</u>	<u>\$ 537,333</u>	<u>\$ 9,093,901</u>	<u>\$ (212,315)</u>	<u>\$ 8,881,586</u>
<b>Investment</b>								
Acquisition	\$ 3,736	\$ 11,711	\$ 4,974	\$ 3,974	\$ 5,270	\$ 29,665	\$ 2,272,338	\$ 2,302,003
Implementation	6,205	4	9,026	103,500	21,267	140,003	643,147	783,150
Depreciation	417,368	-	2,479,822	2,050,373	528,492	5,476,055	1,704,253	7,180,308
Subtotal	<u>\$ 427,309</u>	<u>\$ 11,715</u>	<u>\$ 2,493,822</u>	<u>\$ 2,157,847</u>	<u>\$ 555,030</u>	<u>\$ 5,645,723</u>	<u>\$ 4,619,738</u>	<u>\$ 10,265,461</u>
<b>Other</b>								
RE&D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,383,737	\$ 1,383,737
Gain/(Loss)	-	(70)	236	419	23	609	31,327	31,936
Accrued Liabilities	(16,163)	(16,041)	(72,222)	(75,576)	(14,566)	(194,569)	61,632	(132,938)
Subtotal	<u>\$ (16,163)</u>	<u>\$ (16,111)</u>	<u>\$ (71,986)</u>	<u>\$ (75,157)</u>	<u>\$ (14,543)</u>	<u>\$ (193,960)</u>	<u>\$ 1,476,695</u>	<u>\$ 1,282,735</u>
<b>Total</b>	<u><u>\$ 3,932,106</u></u>	<u><u>\$ 2,941,496</u></u>	<u><u>\$ 27,411,094</u></u>	<u><u>\$ 20,334,210</u></u>	<u><u>\$ 3,559,897</u></u>	<u><u>\$ 58,178,803</u></u>	<u><u>\$ 26,830,397</u></u>	<u><u>\$ 85,009,199</u></u>