

DRAFT

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

In Whole Dollars	Albuquerque AFSS	Altoona AFSS	Anderson AFSS	Anniston AFSS	Bangor AFSS	Boise AFSS	Bridgeport AFSS	Buffalo AFSS	Burlington AFSS	Casper AFSS	Cedar City AFSS
Level 1 - Facility											
Air Traffic Control	\$ 3,567,571	\$ 4,018,781	\$ 3,428,135	\$ 3,343,041	\$ 3,279,370	\$ 2,475,738	\$ 5,750,261	\$ 3,205,939	\$ 3,642,731	\$ 2,139,530	\$ 3,274,178
Traffic Management	-	-	-	-	-	-	-	-	-	-	-
Operational Support	54,405	173,687	350,193	175,250	67,884	-	42,559	89,716	300,540	-	359,349
Management	259,893	246,913	385,376	248,553	126,113	227,636	148,613	218,667	249,933	281,603	342,895
Administrative Support	59,615	117,357	163,342	72,615	116,535	68,078	99,607	63,364	72,689	62,732	229,069
Accruals & Adjustments	110,932	154,363	150,640	123,613	127,335	96,018	205,845	123,901	140,312	82,413	147,458
Air Traffic Operations PC&B	\$ 4,052,417	\$ 4,711,101	\$ 4,477,685	\$ 3,963,071	\$ 3,717,236	\$ 2,867,469	\$ 6,246,885	\$ 3,701,587	\$ 4,406,204	\$ 2,566,278	\$ 4,352,949
SSC Labor	\$ 772,922	\$ 1,253,267	\$ 426,328	\$ 468,879	\$ 419,772	\$ 323,296	\$ 846,939	\$ 213,704	\$ 298,172	\$ 359,424	\$ 722,612
SMO Labor	28,260	12,302	10,035	9,983	51,560	7,885	38,038	7,335	29,332	15,312	19,068
Accruals and Adjustments	29,372	24,274	20,508	22,866	23,750	11,516	17,871	11,993	17,306	16,380	(23,942)
Technical Operations PC&B	\$ 830,554	\$ 1,289,843	\$ 456,871	\$ 501,728	\$ 495,082	\$ 342,697	\$ 902,848	\$ 233,031	\$ 344,809	\$ 391,116	\$ 717,739
21XXX Travel	\$ -	\$ 70	\$ 171	\$ -	\$ -	\$ -	\$ 117	\$ 2,011	\$ 260	\$ -	\$ -
22XXX Transportation	43	3,539	-	-	-	-	-	-	2,539	-	-
23XXX Communications	3,241	169	-	-	1,462	780	-	5	543	1,794	1,397
24XXX Printing and Copying	-	-	-	-	-	240	-	-	-	-	150
25XXX Other Services	-	1,779	82	-	249	1,219	12	874	1,060	169	217
26XXX Supplies	7,853	280	3,289	3,102	597	3,081	1,069	6	541	2,629	2,732
31XXX Equipment	316	-	-	-	-	257	509	-	3,648	32	-
XXXXX All Other	-	-	-	-	-	-	-	-	-	-	-
AT Non Labor	\$ 11,453	\$ 5,837	\$ 3,542	\$ 3,102	\$ 2,308	\$ 5,578	\$ 1,706	\$ 2,896	\$ 8,590	\$ 4,624	\$ 4,496
AT Academy Training	\$ -	\$ 16,494	\$ 42,602	\$ -	\$ 90,850	\$ 59,407	\$ 47,332	\$ -	\$ 55,373	\$ 89,187	\$ 110,907
AF Academy Training	7,933	39,538	33,824	7,322	7,068	17,804	9,330	30,527	4,522	32,600	25,423
Contract Training	-	-	-	-	-	-	-	-	-	-	-
Training	\$ 7,933	\$ 56,032	\$ 76,426	\$ 7,322	\$ 97,918	\$ 77,211	\$ 56,662	\$ 30,527	\$ 59,895	\$ 121,787	\$ 136,331
AF Non Labor	\$ 87,563	\$ 100,866	\$ 79,777	\$ 84,010	\$ 70,340	\$ 47,394	\$ 115,214	\$ 45,632	\$ 49,044	\$ 90,926	\$ 155,737
Telecommunications	627,713	378,051	233,264	405,985	567,388	130,433	422,752	63,336	325,416	203,269	183,465
Flight Inspection Services	13,575	10,860	-	-	-	5,430	-	-	35,294	9,502	5,430
Utilities	69,505	51,416	25,723	57,103	63,129	31,886	79,184	56,830	7,914	4,989	23,237
Logistics	144,585	22,108	5,057	22,353	27,391	87,090	22,333	7,143	38,809	34,709	11,044
Subtotal	\$ 5,845,296	\$ 6,626,114	\$ 5,358,346	\$ 5,044,673	\$ 5,040,792	\$ 3,595,189	\$ 7,847,584	\$ 4,140,982	\$ 5,275,976	\$ 3,427,199	\$ 5,590,426
Level 2 - Service Unit											
Acquisition (1st view)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Acquisition (2nd view)	-	401	-	218	42	16	-	-	0	21	29
Acquisition	\$ -	\$ 401	\$ -	\$ 218	\$ 42	\$ 16	\$ -	\$ -	\$ 0	\$ 21	\$ 29
Contract Weather	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Weather Observations	-	-	-	-	-	-	-	-	-	-	-
Contract Tower	-	-	-	-	-	-	-	-	-	-	-
DUATS	-	-	-	-	-	-	-	-	-	-	-
Implementation	1	38,325	-	20,873	4,019	1,527	-	9	1,972	-	2,806
Depreciation	203,024	165,362	194,036	546,142	43,545	129,130	337,364	502,766	91,435	49,568	189,164
Subtotal	\$ 203,025	\$ 204,088	\$ 194,036	\$ 567,233	\$ 47,606	\$ 130,673	\$ 337,364	\$ 502,766	\$ 91,444	\$ 51,560	\$ 192,000
Level 3 - ATO											
ATCSCC (1st view)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ATCSCC (2nd view)	-	-	-	-	-	-	-	-	-	-	-
ATC Systems Command Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Atlantic Operations Control Center	\$ -	\$ 63,549	\$ 33,853	\$ 43,375	\$ 24,227	\$ -	\$ 31,067	\$ 23,643	\$ 18,757	\$ -	\$ -
Mid-States Operations Control Center	40,886	-	-	-	-	-	-	-	-	-	-
Pacific Operations Control Center	5,853	-	-	-	-	19,893	-	-	-	23,198	66,725
Operational Control Centers	\$ 46,739	\$ 63,549	\$ 33,853	\$ 43,375	\$ 24,227	\$ 19,893	\$ 31,067	\$ 23,643	\$ 18,757	\$ 23,198	\$ 66,725
AT Workers' Compensation	\$ 78,647	\$ 90,367	\$ 86,796	\$ 76,048	\$ 71,786	\$ 54,637	\$ 120,155	\$ 71,718	\$ 84,777	\$ 49,054	\$ 84,712
AF Workers' Compensation	16,196	25,675	9,210	9,822	8,885	6,917	17,479	4,607	6,346	7,689	14,339
Workers Compensation	\$ 94,843	\$ 116,042	\$ 96,006	\$ 85,869	\$ 80,671	\$ 61,554	\$ 137,634	\$ 76,326	\$ 91,123	\$ 56,742	\$ 99,051
National Network Control Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Maintenance	(91)	(105)	(0)	-	(8,375)	(1,369)	(7,258)	(30)	(265)	(11,269)	(34,543)
Charting	-	-	-	-	-	-	-	-	-	-	-
RE&D	-	-	-	-	-	-	-	-	-	-	-
ATS Regional	159,493	247,605	105,996	130,274	212,425	144,498	403,280	158,839	210,743	139,884	259,150
ATS Headquarters	370,163	475,822	324,810	365,188	271,038	214,650	501,210	296,705	278,570	203,476	374,888
Subtotal	\$ 671,146	\$ 902,912	\$ 560,666	\$ 624,706	\$ 579,987	\$ 439,226	\$ 1,065,934	\$ 555,483	\$ 598,929	\$ 412,031	\$ 765,270
Level 4 - FAA											
FAA Regional	\$ 61,291	\$ 78,610	\$ 62,866	\$ 61,031	\$ 100,690	\$ 46,938	\$ 175,893	\$ 56,125	\$ 112,452	\$ 43,015	\$ 76,214
FAA Headquarters	311,642	376,592	314,238	300,565	262,292	201,783	452,620	265,424	294,512	185,167	326,898
Medical	20,573	23,673	22,752	19,933	18,816	14,335	31,470	18,724	22,210	12,857	22,198
Gain/(Loss)	252	328	315	289	511	102	886	210	583	93	168
Accrued Liabilities	349,233	359,654	372,918	276,016	312,906	191,717	443,013	280,830	322,255	181,396	390,061
Subtotal	\$ 742,991	\$ 838,856	\$ 773,089	\$ 657,834	\$ 695,215	\$ 454,875	\$ 1,103,882	\$ 621,312	\$ 752,011	\$ 422,528	\$ 815,539
Total	\$ 7,462,458	\$ 8,571,971	\$ 6,886,137	\$ 6,894,446	\$ 6,363,600	\$ 4,619,963	\$ 10,354,763	\$ 5,820,543	\$ 6,718,360	\$ 4,313,318	\$ 7,363,235

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In Whole Dollars											
	Cleveland AFSS	Columbia AFSS	Columbus AFSS	Dayton AFSS	Denver AFSS	DeRidder AFSS	Elkins AFSS	Fairbanks AFSS	Fort Dodge AFSS	Fort Worth AFSS	Gainesville AFSS
Level 1 - Facility											
Air Traffic Control	\$ 3,806,047	\$ 4,745,686	\$ 2,003,819	\$ 2,790,363	\$ 5,287,196	\$ 2,503,710	\$ 2,442,302	\$ 6,730,718	\$ 2,723,335	\$ 6,086,327	\$ 3,718,307
Traffic Management	-	-	-	-	-	-	-	-	-	-	-
Operational Support	769,298	170,570	100,930	260,953	533,466	99,250	959	90,457	196,385	683,776	639,871
Management	286,286	256,664	174,731	109,978	236,347	216,744	248,643	261,570	254,187	243,521	216,827
Administrative Support	10,103	106,227	85,101	61,183	175,688	109,195	68,216	134,046	47,462	113,671	114,697
Accruals & Adjustments	210,501	201,417	79,373	108,024	212,997	95,986	96,986	189,494	104,949	239,985	151,277
Air Traffic Operations PC&B	\$ 5,082,236	\$ 5,480,564	\$ 2,443,953	\$ 3,330,501	\$ 6,445,694	\$ 3,024,885	\$ 2,857,106	\$ 7,406,284	\$ 3,326,318	\$ 7,367,280	\$ 4,840,978
SSC Labor	\$ 314,451	\$ 609,802	\$ 513,949	\$ 312,392	\$ 500,324	\$ 331,319	\$ 352,454	\$ 3,689,082	\$ 1,412,023	\$ 541,369	\$ 490,304
SMO Labor	9,575	49,384	43,557	9,299	24,912	17,816	13,286	275,528	49,434	19,263	12,409
Accruals and Adjustments	15,542	26,077	21,598	11,892	22,511	20,189	23,300	125,111	25,603	19,522	19,475
Technical Operations PC&B	\$ 339,567	\$ 685,263	\$ 579,104	\$ 333,583	\$ 547,747	\$ 369,324	\$ 389,039	\$ 4,089,721	\$ 1,487,060	\$ 580,155	\$ 522,187
21XXX Travel	\$ -	\$ 2,344	\$ (5,000)	\$ -	\$ 117	\$ 674	\$ 504	\$ 690,035	\$ 3,387	\$ 1,550	\$ 1,360
22XXX Transportation	33	6,246	2,102	5	4,384	4,073	49,083	-	-	(26,135)	-
23XXX Communications	4,109	282	229	3,124	2,060	4,093	35	1,198	125	1,899	111
24XXX Printing and Copying	-	-	-	-	-	-	-	380	-	-	-
25XXX Other Services	-	2,590	(2,437)	-	-	176	1,076	-	713	(5,628)	146
26XXX Supplies	1,023	5,627	3,659	1,370	9,195	4,034	450	9,542	3,265	7,575	2,167
31XXX Equipment	-	730	541	-	-	1,971	-	831	340	806	3,362
XXXXX All Other	-	-	-	-	-	-	-	-	-	-	-
AT Non Labor	\$ 5,165	\$ 17,819	\$ (907)	\$ 4,499	\$ 11,371	\$ 15,333	\$ 6,137	\$ 751,069	\$ 7,829	\$ (19,932)	\$ 7,146
AT Academy Training	\$ 125,624	\$ 71,216	\$ 43,442	\$ 64,351	\$ 33,151	\$ 29,760	\$ -	\$ 43,620	\$ 11,661	\$ 116,455	\$ 44,829
AF Academy Training	7,459	920	19,535	24,373	17,814	35,549	10,784	275,143	10,952	6,598	13,326
Contract Training	-	-	-	-	-	-	-	-	-	-	-
Training	\$ 133,083	\$ 72,136	\$ 62,977	\$ 88,724	\$ 50,965	\$ 65,310	\$ 10,784	\$ 318,762	\$ 22,613	\$ 123,053	\$ 58,155
AF Non Labor	\$ 132,680	\$ 92,785	\$ 94,819	\$ 34,120	\$ 135,448	\$ 97,884	\$ 62,620	\$ 774,703	\$ 68,113	\$ 67,249	\$ 102,023
Telecommunications	293,816	287,998	408,921	161,865	262,825	331,833	371,780	3,726,370	405,938	358,705	309,802
Flight Inspection Services	-	-	-	-	5,430	-	-	12,217	-	-	-
Utilities	-	26,988	649	46,210	57,206	75,400	27,952	384,960	42,540	108,027	52,628
Logistics	29,164	28,103	43,702	17,108	19,154	52,517	62,319	134,082	10,243	63,604	45,784
Subtotal	\$ 6,015,712	\$ 6,691,656	\$ 3,633,218	\$ 4,016,611	\$ 7,535,840	\$ 4,032,485	\$ 3,787,737	\$ 17,598,168	\$ 5,370,655	\$ 8,648,141	\$ 5,938,703
Level 2 - Service Unit											
Acquisition (1st view)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Acquisition (2nd view)	176	31	1,912	154	2,226	0	12,089	12	111	13	
Acquisition	\$ 176	\$ 31	\$ 1,912	\$ 154	\$ 2,226	\$ 0	\$ 12,089	\$ 12	\$ 111	\$ 13	
Contract Weather	-	-	-	-	-	-	-	-	-	-	-
Contract Weather Observations	-	-	-	-	-	-	-	-	-	-	-
Contract Tower	-	-	-	-	-	-	-	-	-	-	-
DUATS	-	-	-	-	-	-	-	-	-	-	-
Implementation	16,819	2,944	182,748	14,681	212,699	5	1,155,102	1,137	10,579	1,266	
Depreciation	147,768	314,561	138,553	114,000	575,915	142,811	118,043	837,206	132,233	110,122	59,638
Subtotal	\$ 164,763	\$ 317,536	\$ 323,213	\$ 128,834	\$ 790,840	\$ 142,817	\$ 118,043	\$ 2,004,397	\$ 133,382	\$ 120,812	\$ 60,918
Level 3 - ATO											
ATCSCC (1st view)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ATCSCC (2nd view)	-	-	-	-	-	-	-	-	-	-	-
ATC Systems Command Center	-	-	-	-	-	-	-	-	-	-	-
Atlantic Operations Control Center	2,345	-	-	-	-	-	47,477	-	-	-	32,238
Mid-States Operations Control Cent	21,090	34,190	42,685	12,052	1,005	24,648	-	39,254	26,616	-	-
Pacific Operations Control Center	-	-	-	-	38,239	-	-	170,148	-	-	-
Operational Control Centers	\$ 23,434	\$ 34,190	\$ 42,685	\$ 12,052	\$ 39,244	\$ 24,648	\$ 47,477	\$ 170,148	\$ 39,254	\$ 26,616	\$ 32,238
AT Workers' Compensation	\$ 97,140	\$ 105,533	\$ 46,708	\$ 63,901	\$ 124,378	\$ 58,185	\$ 55,956	\$ 142,879	\$ 64,002	\$ 142,053	\$ 92,552
AF Workers' Compensation	6,678	12,845	10,887	6,499	10,520	7,174	7,594	76,317	29,033	11,293	10,299
Workers Compensation	\$ 103,818	\$ 118,378	\$ 57,595	\$ 70,401	\$ 134,899	\$ 65,358	\$ 63,550	\$ 219,196	\$ 93,035	\$ 153,346	\$ 102,852
National Network Control Center	-	-	-	-	-	-	-	-	-	-	-
Contract Maintenance	(53)	(362)	(72)	(2)	(8,723)	(178)	(28)	(8,079)	(20)	(9)	(15)
Charting	-	-	-	-	-	-	-	-	-	-	-
RE&D	-	-	-	-	-	-	-	-	-	-	-
ATS Regional	136,135	321,680	201,237	100,264	338,680	101,484	119,893	1,606,807	373,963	185,219	104,964
ATS Headquarters	329,215	428,908	248,395	230,697	501,315	238,555	225,690	1,342,120	430,707	455,919	329,231
Subtotal	\$ 592,549	\$ 902,795	\$ 549,840	\$ 413,412	\$ 1,005,413	\$ 429,868	\$ 456,583	\$ 3,330,193	\$ 936,938	\$ 821,090	\$ 569,270
Level 4 - FAA											
FAA Regional	\$ 61,125	\$ 144,641	\$ 75,175	\$ 41,006	\$ 110,591	\$ 42,878	\$ 43,538	\$ 548,027	\$ 110,206	\$ 95,169	\$ 65,883
FAA Headquarters	340,428	394,880	202,279	228,914	469,382	218,156	208,454	867,260	301,209	488,885	330,727
Medical	25,464	27,764	12,256	16,754	32,624	15,272	14,660	37,473	16,803	37,200	24,280
Gain/(Loss)	198	543	290	131	227	168	169	609	425	403	350
Accrued Liabilities	330,612	432,951	184,013	232,430	490,325	234,900	270,545	723,009	297,008	541,016	326,667
Subtotal	\$ 757,828	\$ 1,000,780	\$ 474,013	\$ 519,234	\$ 1,103,149	\$ 511,375	\$ 537,365	\$ 2,176,378	\$ 725,651	\$ 1,162,674	\$ 747,907
Total	\$ 7,530,852	\$ 8,912,768	\$ 4,980,285	\$ 5,078,092	\$ 10,435,242	\$ 5,116,545	\$ 4,899,728	\$ 25,109,135	\$ 7,166,626	\$ 10,752,717	\$ 7,316,798

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In Whole Dollars	Grand Forks AFSS	Great Falls AFSS	Green Bay AFSS	Greenwood AFSS	Hawthorne AFSS	Honolulu (FSS Only) AFSS	Houston AFSS	Huron AFSS	Islip AFSS	Jackson AFSS	Jonesboro AFSS
Level 1 - Facility											
Air Traffic Control	\$ 2,345,304	\$ 2,163,186	\$ 4,255,395	\$ 2,047,009	\$ 3,991,951	\$ 2,850,368	\$ 4,707,156	\$ 1,978,010	\$ 4,031,113	\$ 2,412,040	\$ 3,279,088
Traffic Management	-	-	-	-	-	-	-	-	-	-	-
Operational Support	-	172,693	183,494	87,679	482,817	99,129	729,242	104,385	399,102	690,252	187,922
Management	104,604	223,068	9,260	124,926	362,051	270,647	358,167	125,298	435,834	282,349	212,305
Administrative Support	114,477	62,282	109,377	53,982	72,719	68,620	104,601	64,900	71,013	115,143	60,184
Accruals & Adjustments	88,511	91,522	150,944	74,983	169,207	111,254	209,371	76,095	230,301	115,185	124,074
Air Traffic Operations PC&B	\$ 2,652,897	\$ 2,712,750	\$ 4,708,470	\$ 2,388,580	\$ 5,078,744	\$ 3,400,018	\$ 6,108,537	\$ 2,348,688	\$ 5,167,362	\$ 3,614,969	\$ 3,863,574
SSC Labor	\$ 265,584	\$ 412,614	\$ 703,747	\$ 867,264	\$ 320,536	\$ 3,645,081	\$ 606,646	\$ 600,498	\$ 264,669	\$ 404,996	\$ 1,151,649
SMO Labor	11,049	9,891	21,880	11,447	15,790	15,190	34,016	21,887	16,490	11,284	14,524
Accruals and Adjustments	13,349	13,635	27,252	17,970	10,327	17,147	31,805	31,457	8,085	15,609	23,052
Technical Operations PC&B	\$ 289,982	\$ 436,140	\$ 752,879	\$ 896,681	\$ 346,653	\$ 3,677,419	\$ 672,468	\$ 653,842	\$ 289,245	\$ 431,888	\$ 1,189,224
21XXX Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,977	\$ -	\$ 3,527	\$ 128	\$ -
22XXX Transportation	354	-	10	-	-	-	27	27	-	-	2,742
23XXX Communications	2,477	679	2,383	6	-	195	2,907	2,895	119	-	4,166
24XXX Printing and Copying	-	-	-	-	-	-	-	-	-	-	-
25XXX Other Services	-	1,146	-	-	268	456	473	-	60	301	5
26XXX Supplies	246	8,451	1,447	2,478	5,807	5,202	8,521	1,074	162	3,236	7,702
31XXX Equipment	866	-	167	3,200	-	7,177	3,515	-	-	-	316
XXXXX All Other	-	-	-	-	-	-	-	-	-	-	-
AT Non Labor	\$ 3,943	\$ 10,276	\$ 4,007	\$ 5,683	\$ 6,075	\$ 13,030	\$ 17,419	\$ 3,996	\$ 3,869	\$ 3,665	\$ 14,931
AT Academy Training	\$ 106,789	\$ 21,469	\$ 24,708	\$ 29,901	\$ 20,681	\$ 24,871	\$ 45,194	\$ 12,959	\$ 24,394	\$ -	\$ 12,665
AF Academy Training	7,187	21,532	9,392	24,912	34,476	18,797	25,732	4,023	745	8,395	20,267
Contract Training	-	-	-	-	-	-	-	-	-	-	-
Training	\$ 113,976	\$ 43,001	\$ 34,099	\$ 54,813	\$ 55,157	\$ 43,668	\$ 70,926	\$ 16,982	\$ 25,138	\$ 8,395	\$ 32,932
AF Non Labor	\$ 54,485	\$ 75,957	\$ 90,846	\$ 87,964	\$ 108,110	\$ 111,866	\$ 136,369	\$ 104,196	\$ 56,569	\$ 65,016	\$ 69,159
Telecommunications	390,544	272,877	658,255	718,569	303,586	406,839	340,716	191,795	248,450	227,263	290,185
Flight Inspection Services	16,289	-	4,072	-	-	-	-	-	-	-	-
Utilities	14,233	38,917	43,473	38,254	68,736	138,180	5,935	24,568	81,723	34,188	14,458
Logistics	31,623	41,969	60,869	30,856	47,566	278,833	6,468	12,950	34,915	26,058	13,449
Subtotal	\$ 3,567,972	\$ 3,631,886	\$ 6,356,972	\$ 4,221,400	\$ 6,014,626	\$ 8,069,852	\$ 7,358,838	\$ 3,357,017	\$ 5,907,270	\$ 4,411,444	\$ 5,487,912
Level 2 - Service Unit											
Acquisition (1st view)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Acquisition (2nd view)	324	5	608	12	1,197	1,023	5	10	-	-	7
Acquisition	\$ 324	\$ 5	\$ 608	\$ 12	\$ 1,197	\$ 1,023	\$ 5	\$ 10	\$ -	\$ -	\$ 7
Contract Weather	-	-	-	-	-	-	-	-	-	-	-
Contract Weather Observations	-	-	-	-	-	-	-	-	-	-	-
Contract Tower	-	-	-	-	-	-	-	-	-	-	-
DUATS	-	-	-	-	-	-	-	-	-	-	-
Implementation	30,984	507	58,083	1,121	114,357	97,729	447	930	-	-	642
Depreciation	33,574	117,336	171,926	103,207	982,992	537,101	322,629	46,489	791,837	149,149	121,935
Subtotal	\$ 64,883	\$ 117,848	\$ 230,616	\$ 104,339	\$ 1,098,546	\$ 635,853	\$ 323,081	\$ 47,429	\$ 791,837	\$ 149,149	\$ 122,583
Level 3 - ATO											
ATCSCC (1st view)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ATCSCC (2nd view)	-	-	-	-	-	-	-	-	-	-	-
ATC Systems Command Center	-	-	-	-	-	-	-	-	-	-	-
Atlantic Operations Control Center	\$ -	\$ -	\$ -	\$ 42,055	\$ -	\$ -	\$ 586	\$ -	\$ 16,996	\$ 20,515	\$ 586
Mid-States Operations Control Cent	13,559	-	36,242	-	-	-	39,040	41,513	-	2,511	36,198
Pacific Operations Control Center	-	28,620	-	-	27,320	25,530	-	-	-	-	-
Operational Control Centers	\$ 13,559	\$ 28,620	\$ 36,242	\$ 42,055	\$ 27,320	\$ 25,530	\$ 39,626	\$ 41,513	\$ 16,996	\$ 23,025	\$ 36,783
AT Workers' Compensation	\$ 51,185	\$ 52,397	\$ 89,993	\$ 46,605	\$ 97,256	\$ 65,506	\$ 119,470	\$ 45,671	\$ 99,437	\$ 69,296	\$ 74,290
AF Workers' Compensation	5,623	8,572	14,755	17,884	6,697	73,958	12,980	12,868	5,445	8,396	23,814
Workers Compensation	\$ 56,808	\$ 60,970	\$ 104,747	\$ 64,490	\$ 103,953	\$ 139,463	\$ 132,450	\$ 58,539	\$ 104,882	\$ 77,692	\$ 98,104
National Network Control Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Maintenance	-	(9,932)	(67)	-	(16)	(103)	(110)	(23)	(6)	(120)	(20)
Charting	-	-	-	-	-	-	-	-	-	-	-
RE&D	-	-	-	-	-	-	-	-	-	-	-
ATS Regional	79,033	157,678	187,772	110,393	197,070	346,000	197,454	129,345	222,178	89,780	178,414
ATS Headquarters	182,775	226,228	387,412	289,378	484,377	881,738	467,403	242,183	419,906	267,985	403,856
Subtotal	\$ 332,175	\$ 463,564	\$ 716,106	\$ 506,316	\$ 812,704	\$ 1,392,627	\$ 836,824	\$ 471,557	\$ 763,955	\$ 458,362	\$ 717,137
Level 4 - FAA											
FAA Regional	\$ 32,990	\$ 46,715	\$ 61,763	\$ 42,004	\$ 95,290	\$ 112,975	\$ 86,183	\$ 34,340	\$ 78,791	\$ 50,908	\$ 61,642
FAA Headquarters	184,301	200,573	343,940	209,811	385,329	464,756	438,909	191,162	371,198	254,111	315,494
Medical	13,418	13,730	23,588	12,199	25,496	17,180	31,258	11,972	26,081	18,167	19,474
Gain/(Loss)	102	101	201	212	716	1,006	345	108	287	256	253
Accrued Liabilities	203,951	212,169	324,246	232,699	339,248	393,588	556,227	228,232	368,956	249,465	318,935
Subtotal	\$ 434,763	\$ 473,288	\$ 753,740	\$ 496,925	\$ 846,079	\$ 989,505	\$ 1,112,921	\$ 465,814	\$ 845,313	\$ 572,907	\$ 715,798
Total	\$ 4,399,792	\$ 4,686,587	\$ 8,057,434	\$ 5,328,980	\$ 8,771,955	\$ 11,087,839	\$ 9,631,665	\$ 4,341,817	\$ 8,308,375	\$ 5,591,861	\$ 7,043,430

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In Whole Dollars	Juneau AFSS	Kanakee AFSS	Kenai AFSS	Lansing AFSS	Leesburg AFSS	Louisville AFSS	Macon AFSS	McAlester AFSS	McMinnville AFSS	Miami AFSS	Millville AFSS
Level 1 - Facility											
Air Traffic Control	\$ 3,607,851	\$ 5,710,053	\$ 8,219,721	\$ 6,531,395	\$ 4,927,651	\$ 2,160,846	\$ 5,085,953	\$ 4,027,747	\$ 3,177,223	\$ 7,073,286	\$ 3,646,363
Traffic Management	-	-	-	-	-	-	-	-	-	-	-
Operational Support	94,756	563,150	476,371	81,080	210,421	88,784	830,389	101,408	104,346	595,941	99,114
Management	140,252	233,085	450,700	354,186	418,770	239,532	476,232	121,195	259,271	501,212	261,684
Administrative Support	78,691	117,741	78,655	60,217	62,020	99,035	171,884	121,794	81,740	48,322	130,542
Accruals & Adjustments	140,516	300,204	324,188	236,950	97,127	89,237	218,796	147,237	120,190	279,306	144,486
Air Traffic Operations PC&B	\$ 4,062,066	\$ 6,924,232	\$ 9,549,634	\$ 7,263,827	\$ 5,715,990	\$ 2,677,434	\$ 6,783,254	\$ 4,519,381	\$ 3,742,771	\$ 8,498,067	\$ 4,282,189
SSC Labor	\$ 891,623	\$ 510,950	\$ 2,025,134	\$ 632,272	\$ 761,948	\$ 379,309	\$ 795,412	\$ 294,843	\$ 529,254	\$ 662,931	\$ 264,162
SMO Labor	127,609	22,189	259,552	19,600	39,575	11,204	20,184	9,041	12,207	19,623	13,389
Accruals and Adjustments	43,245	24,591	107,110	21,320	28,600	13,134	(24,288)	17,832	21,742	24,369	19,482
Technical Operations PC&B	\$ 1,062,477	\$ 557,730	\$ 2,391,796	\$ 673,192	\$ 830,123	\$ 403,647	\$ 791,309	\$ 321,716	\$ 563,203	\$ 706,923	\$ 297,032
21XXX Travel	\$ 10,503	\$ 36	\$ 289,553	\$ -	\$ -	\$ -	\$ (385)	\$ (1,893)	\$ -	\$ 1,408	\$ 36
22XXX Transportation	65	177	5,497	16	3,821	-	3,741	-	-	-	2,610
23XXX Communications	5,128	2,601	2,497	2,686	149	-	5	6,344	2,970	24	36
24XXX Printing and Copying	-	-	262	-	-	-	-	-	-	-	-
25XXX Other Services	(28)	-	100	-	2,585	132	4,869	(838)	228	1,620	146
26XXX Supplies	4,175	1,724	10,854	1,321	75	11,627	6,105	6,630	5,844	4,362	1,985
31XXX Equipment	6,722	-	3,854	434	-	-	-	1,781	-	118	-
XXXXX All Other	-	-	-	-	500	-	169	-	-	-	-
AT Non Labor	\$ 26,565	\$ 4,538	\$ 312,618	\$ 4,458	\$ 7,131	\$ 11,759	\$ 10,763	\$ 15,764	\$ 9,043	\$ 7,531	\$ 4,812
AT Academy Training	\$ 105,750	\$ 109,473	\$ 112,186	\$ 12,860	\$ 69,490	\$ -	\$ 173,910	\$ 11,740	\$ 12,637	\$ 21,966	\$ 13,467
AF Academy Training	184,942	50,962	302,537	24,764	34,326	2,871	15,513	2,300	20,710	73,881	507
Contract Training	-	-	-	-	-	-	-	-	-	-	-
Training	\$ 290,692	\$ 160,435	\$ 414,724	\$ 37,625	\$ 103,815	\$ 2,871	\$ 189,424	\$ 14,041	\$ 33,348	\$ 95,847	\$ 13,973
AF Non Labor	\$ 349,882	\$ 113,165	\$ 729,334	\$ 91,610	\$ 146,517	\$ 45,928	\$ 120,067	\$ 51,889	\$ 99,146	\$ 79,446	\$ 68,494
Telecommunications	1,522,176	359,266	2,926,229	479,900	485,494	252,298	322,749	375,927	168,702	521,424	373,543
Flight Inspection Services	124,886	-	126,243	4,072	-	-	181,899	-	8,145	-	-
Utilities	14,409	52,015	462,836	23,153	-	49,741	63,062	24,536	76,186	92,048	-
Logistics	69,422	80,534	181,637	39,546	7,359	31,680	35,635	23,460	59,135	50,585	22,915
Subtotal	\$ 7,522,576	\$ 8,251,916	\$ 17,095,051	\$ 8,617,383	\$ 7,296,429	\$ 3,475,359	\$ 8,488,814	\$ 5,385,241	\$ 4,708,028	\$ 10,036,009	\$ 5,155,006
Level 2 - Service Unit											
Acquisition (1st view)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Acquisition (2nd view)	230	26	944	0	143	63	8	304	9	172	-
Acquisition	\$ 230	\$ 26	\$ 944	\$ 0	\$ 143	\$ 63	\$ 8	\$ 304	\$ 9	\$ 172	\$ -
Contract Weather	-	-	-	-	-	-	-	-	-	-	-
Contract Weather Observations	-	-	-	-	-	-	-	-	-	-	-
Contract Tower	-	-	-	-	-	-	-	-	-	-	-
DUATS	-	-	-	-	-	-	-	-	-	-	-
Implementation	21,966	2,455	90,165	16	13,667	6,043	725	29,052	890	16,447	-
Depreciation	539,533	62,655	862,254	144,376	41,319	231,311	299,502	155,876	174,163	189,905	200,736
Subtotal	\$ 561,729	\$ 65,135	\$ 953,363	\$ 144,393	\$ 55,129	\$ 237,417	\$ 300,234	\$ 185,232	\$ 175,062	\$ 206,524	\$ 200,736
Level 3 - ATO											
ATCSCC (1st view)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ATCSCC (2nd view)	-	-	-	-	-	-	-	-	-	-	-
ATC Systems Command Center	-	-	-	-	-	-	-	-	-	-	-
Atlantic Operations Control Center	-	-	-	-	59,276	17,584	42,789	-	-	32,874	38,101
Mid-States Operations Control Cent	-	42,686	-	26,031	-	-	-	33,187	-	-	-
Pacific Operations Control Center	90,038	-	180,605	-	-	-	-	-	35,775	-	-
Operational Control Centers	\$ 90,038	\$ 42,686	\$ 180,605	\$ 26,031	\$ 59,276	\$ 17,584	\$ 42,789	\$ 33,187	\$ 35,775	\$ 32,874	\$ 38,101
AT Workers' Compensation	78,096	134,268	182,937	143,011	110,020	51,473	131,758	86,278	71,829	163,919	83,375
AF Workers' Compensation	18,802	10,793	42,382	12,987	16,040	7,875	16,481	6,390	11,169	13,934	5,487
Workers Compensation	\$ 96,899	\$ 145,061	\$ 225,319	\$ 155,998	\$ 126,060	\$ 59,348	\$ 148,240	\$ 92,669	\$ 82,998	\$ 177,853	\$ 88,862
National Network Control Center	-	-	-	-	-	-	-	-	-	-	-
Contract Maintenance	(1,689)	(801)	(5,156)	(58)	(2)	(33)	(29)	(23)	(11,102)	(13)	(179)
Charting	-	-	-	-	-	-	-	-	-	-	-
RE&D	-	-	-	-	-	-	-	-	-	-	-
ATS Regional	611,817	175,042	1,310,121	201,316	227,935	83,679	171,432	121,216	212,892	167,869	154,554
ATS Headquarters	509,283	433,959	1,116,507	482,865	427,902	234,267	515,950	294,136	306,565	544,132	286,517
Subtotal	\$ 1,306,348	\$ 795,947	\$ 2,827,396	\$ 866,153	\$ 841,171	\$ 394,845	\$ 878,382	\$ 541,184	\$ 627,128	\$ 922,714	\$ 567,854
Level 4 - FAA											
FAA Regional	\$ 221,064	\$ 82,952	\$ 506,349	\$ 89,492	\$ 84,364	\$ 40,312	\$ 97,124	\$ 59,284	\$ 63,703	\$ 113,947	\$ 61,136
FAA Headquarters	355,464	464,374	815,995	501,041	405,806	200,394	485,447	302,811	273,455	572,017	292,577
Medical	20,480	35,198	47,964	37,450	28,821	13,501	34,542	22,608	18,827	42,964	21,855
Gain/(Loss)	227	267	545	281	360	193	489	240	138	574	241
Accrued Liabilities	333,524	560,333	724,876	701,754	431,892	199,367	567,595	289,460	272,683	642,081	352,933
Subtotal	\$ 930,760	\$ 1,143,124	\$ 2,095,730	\$ 1,330,018	\$ 951,243	\$ 453,768	\$ 1,185,196	\$ 674,403	\$ 628,805	\$ 1,371,582	\$ 728,742
Total	\$ 10,321,413	\$ 10,256,121	\$ 22,971,540	\$ 10,957,947	\$ 9,143,973	\$ 4,561,389	\$ 10,852,626	\$ 6,786,060	\$ 6,139,024	\$ 12,536,829	\$ 6,652,339

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In Whole Dollars	Nashville AFSS	Oakland AFSS	Prescott AFSS	Princeton AFSS	Raleigh AFSS	Rancho Murieta AFSS	Reno AFSS	Riverside AFSS	St. Louis AFSS	St. Petersburg AFSS	San Angelo AFSS
Level 1 - Facility											
Air Traffic Control	\$ 3,370,468	\$ 4,470,504	\$ 4,302,762	\$ 4,999,586	\$ 4,047,795	\$ 3,540,648	\$ 3,339,806	\$ 3,808,635	\$ 3,394,532	\$ 7,733,214	\$ 4,166,225
Traffic Management	-	-	-	-	-	-	-	-	-	-	-
Operational Support	259,480	481,090	99,187	820,103	184,843	-	88,508	94,513	155,061	173,961	171,627
Management	229,918	414,999	226,856	238,731	116,188	261,121	235,989	274,024	240,577	254,220	260,505
Administrative Support	117,882	127,921	61,081	50,614	182,206	81,988	63,736	72,160	96,588	167,631	59,015
Accruals & Adjustments	129,853	259,661	158,719	213,927	152,531	106,670	122,499	142,491	132,845	290,066	163,759
Air Traffic Operations PC&B	\$ 4,107,601	\$ 5,754,175	\$ 4,848,604	\$ 6,322,960	\$ 4,683,562	\$ 3,990,427	\$ 3,850,539	\$ 4,391,823	\$ 4,019,603	\$ 8,619,092	\$ 4,821,131
SSC Labor	\$ 303,455	\$ 333,019	\$ 1,202,723	\$ 662,526	\$ 785,524	\$ 2,431,534	\$ 377,778	\$ 297,740	\$ 524,145	\$ 284,081	\$ 472,996
SMO Labor	8,396	21,362	23,274	29,212	13,299	20,597	18,553	13,571	38,573	8,055	22,848
Accruals and Adjustments	12,627	4,704	16,618	55,964	17,727	16,362	15,412	14,316	21,289	16,743	20,899
Technical Operations PC&B	\$ 324,479	\$ 359,085	\$ 1,242,616	\$ 747,703	\$ 816,550	\$ 2,468,494	\$ 411,743	\$ 325,627	\$ 584,007	\$ 308,879	\$ 516,742
21XXX Travel	\$ 724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 854	\$ 479	\$ 1,689
22XXX Transportation	3,080	-	3,004	18	-	5	3,321	-	1,925	-	65
23XXX Communications	-	17,636	1,040	3,734	-	4,132	2,773	6,605	241	6	3,365
24XXX Printing and Copying	-	-	-	-	-	-	-	-	-	-	-
25XXX Other Services	(608)	146	146	114	146	-	(4,000)	322	1,296	891	92
26XXX Supplies	2,488	6,892	9,245	2,909	3,825	17,692	3,784	10,052	7,204	1,418	7,657
31XXX Equipment	1,619	-	-	-	-	-	-	-	-	1,647	2,172
XXXXX All Other	-	-	-	28	-	-	-	-	-	-	-
AT Non Labor	\$ 7,303	\$ 24,674	\$ 13,435	\$ 6,804	\$ 3,971	\$ 21,829	\$ 5,878	\$ 16,979	\$ 11,520	\$ 4,441	\$ 15,040
AT Academy Training	\$ -	\$ 23,385	\$ 95,302	\$ 69,125	\$ 95,653	\$ 37,071	\$ 42,896	\$ 37,237	\$ 42,939	\$ 101,421	\$ 51,705
AF Academy Training	6,858	17,114	35,167	28,127	20,413	7,835	8,564	11,017	28,497	-	3,373
Contract Training	-	-	-	-	-	-	-	-	-	-	-
Training	\$ 6,858	\$ 40,499	\$ 130,470	\$ 97,252	\$ 116,066	\$ 44,906	\$ 51,460	\$ 48,255	\$ 71,436	\$ 101,421	\$ 55,078
AF Non Labor	\$ 65,364	\$ 292,986	\$ 120,061	\$ 193,444	\$ 76,876	\$ 59,033	\$ 76,280	\$ 77,759	\$ 96,351	\$ 112,470	\$ 75,015
Telecommunications	193,648	709,714	610,173	600,229	257,644	292,250	343,189	498,792	228,859	297,673	396,748
Flight Inspection Services	-	-	24,434	27,149	-	-	-	5,430	-	-	-
Utilities	43,089	141,519	7,738	40,951	33,518	73,790	1,708	102,372	1,038	5,794	70,538
Logistics	14,252	7,826	34,409	23,698	45,366	47,416	38,824	74,135	15,590	46,199	21,075
Subtotal	\$ 4,762,593	\$ 7,330,478	\$ 7,031,940	\$ 8,060,188	\$ 6,033,552	\$ 6,998,144	\$ 4,779,620	\$ 5,541,172	\$ 5,028,404	\$ 9,495,969	\$ 5,971,367
Level 2 - Service Unit											
Acquisition (1st view)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Acquisition (2nd view)	-	207	917	3	333	64	508	-	4	-	187
Acquisition	\$ -	\$ 207	\$ 917	\$ 3	\$ 333	\$ 64	\$ 508	\$ -	\$ 4	\$ -	\$ 187
Contract Weather	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Weather Observations	-	-	-	-	-	-	-	-	-	-	-
Contract Tower	-	-	-	-	-	-	-	-	-	-	-
DUATS	-	-	-	-	-	-	-	-	-	-	-
Implementation	-	19,787	87,642	288	31,860	6,152	48,586	-	342	-	17,894
Depreciation	324,218	586,108	89,304	323,335	1,080,295	100,000	35,266	604,908	844,482	119,169	215,923
Subtotal	\$ 324,218	\$ 606,102	\$ 177,863	\$ 323,626	\$ 1,112,488	\$ 106,217	\$ 84,360	\$ 604,908	\$ 844,827	\$ 119,169	\$ 234,004
Level 3 - ATO											
ATCSCC (1st view)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ATCSCC (2nd view)	-	-	-	-	-	-	-	-	-	-	-
ATC Systems Command Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Atlantic Operations Control Center	\$ 15,825	\$ -	\$ -	\$ -	\$ 33,413	\$ -	\$ -	\$ -	\$ 1,172	\$ 18,757	\$ -
Mid-States Operations Control Cent	-	-	-	74,832	-	-	-	-	25,025	-	20,087
Pacific Operations Control Center	-	23,416	57,025	-	-	48,730	23,309	24,230	-	-	-
Operational Control Centers	\$ 15,825	\$ 23,416	\$ 57,025	\$ 74,832	\$ 33,413	\$ 48,730	\$ 23,309	\$ 24,230	\$ 26,197	\$ 18,757	\$ 20,087
AT Workers' Compensation	\$ 79,020	\$ 111,241	\$ 93,660	\$ 121,689	\$ 89,175	\$ 76,432	\$ 74,817	\$ 86,114	\$ 78,143	\$ 166,625	\$ 92,990
AF Workers' Compensation	6,324	6,909	24,247	14,548	16,354	49,966	7,948	6,206	11,056	6,110	10,075
Workers Compensation	\$ 85,344	\$ 118,150	\$ 117,907	\$ 136,237	\$ 105,529	\$ 126,398	\$ 82,766	\$ 92,319	\$ 89,199	\$ 172,735	\$ 103,065
National Network Control Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Maintenance	(7)	(0)	(15)	(88)	(1)	-	(156)	-	(56)	(32)	(66)
Charting	-	-	-	-	-	-	-	-	-	-	-
RE&D	-	-	-	-	-	-	-	-	-	-	-
ATS Regional	99,449	197,830	194,349	235,406	197,517	251,545	116,794	155,201	357,288	135,042	149,287
ATS Headquarters	302,067	467,610	467,475	494,362	524,750	617,944	268,548	367,432	436,773	476,137	354,841
Subtotal	\$ 502,678	\$ 807,006	\$ 836,741	\$ 940,750	\$ 861,208	\$ 1,044,617	\$ 491,261	\$ 639,182	\$ 909,402	\$ 802,639	\$ 627,214
Level 4 - FAA											
FAA Regional	\$ 57,696	\$ 101,641	\$ 92,519	\$ 82,228	\$ 78,720	\$ 95,561	\$ 64,381	\$ 79,107	\$ 121,160	\$ 110,010	\$ 66,509
FAA Headquarters	286,733	415,324	384,252	453,044	384,536	398,519	268,019	323,473	327,143	552,804	339,246
Medical	20,697	29,120	24,557	31,874	23,427	20,053	19,618	22,538	20,478	43,622	24,356
Gain/(Loss)	283	833	820	256	343	861	571	624	399	564	261
Accrued Liabilities	290,077	429,912	405,656	473,623	317,532	365,633	324,983	394,565	349,398	639,249	371,325
Subtotal	\$ 655,486	\$ 976,829	\$ 907,805	\$ 1,041,025	\$ 804,558	\$ 880,627	\$ 677,572	\$ 820,307	\$ 818,577	\$ 1,346,249	\$ 801,697
Total	\$ 6,244,976	\$ 9,720,414	\$ 8,954,349	\$ 10,365,587	\$ 8,811,806	\$ 9,029,604	\$ 6,032,812	\$ 7,605,570	\$ 7,601,210	\$ 11,764,026	\$ 7,634,282

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In Whole Dollars	San Diego AFSS	San Juan (FSS Only) AFSS	Seattle AFSS	Terre Haute AFSS	Wichita AFSS	Williamsport AFSS	AFSS SDP'S	SERVICE LEVEL COSTS	TOTAL AFSS
Level 1 - Facility									
Air Traffic Control	\$ 2,951,222	\$ 1,569,671	\$ 4,520,738	\$ 3,996,685	\$ 2,899,818	\$ 3,743,356	\$ 236,047,458	\$ 0	\$ 236,047,458
Traffic Management	-	-	-	-	-	-	-	-	-
Operational Support	-	-	545,794	476,758	173,801	181,389	15,448,087	(0)	15,448,087
Management	196,259	219,226	473,845	244,894	220,161	377,276	15,691,109	(0)	15,691,109
Administrative Support	76,028	63,471	158,489	56,457	58,868	134,702	5,727,368	0	5,727,368
Accruals & Adjustments	105,477	33,401	175,356	163,422	101,639	151,185	9,296,999	-	9,296,999
Air Traffic Operations PC&B	\$ 3,328,986	\$ 1,885,769	\$ 5,874,222	\$ 4,938,217	\$ 3,454,287	\$ 4,587,908	\$ 282,211,020	\$ 0	\$ 282,211,020
SSC Labor	\$ 239,805	\$ 286,922	\$ 508,861	\$ 406,251	\$ 445,694	\$ 664,870	\$ 42,391,833	\$ (0)	\$ 42,391,833
SMO Labor	11,159	8,354	11,529	15,564	38,226	12,266	1,806,035	(0)	1,806,035
Accruals and Adjustments	8,757	8,630	16,568	17,770	16,651	15,258	1,305,834	140,868	1,446,701
Technical Operations PC&B	\$ 259,721	\$ 303,907	\$ 536,958	\$ 439,585	\$ 500,571	\$ 692,394	\$ 45,503,701	\$ 140,868	\$ 45,644,569
21XXX Travel	\$ 571	\$ 6,669	\$ -	\$ -	\$ -	\$ 8,569	\$ 1,022,045	\$ (0)	\$ 1,022,045
22XXX Transportation	-	(12,517)	-	349	-	-	64,251	(0)	64,251
23XXX Communications	8,220	-	3,288	4,347	366	-	120,671	0	120,671
24XXX Printing and Copying	-	-	-	-	-	-	1,032	-	1,032
25XXX Other Services	-	(2,745)	146	-	855	-	10,619	0	10,619
26XXX Supplies	5,122	2,242	4,622	1,733	5,200	5,750	269,948	-	269,948
31XXX Equipment	-	-	-	-	-	-	46,929	(0)	46,929
XXXX All Other	-	-	-	-	-	-	697	128	825
AT Non Labor	\$ 13,913	\$ (6,351)	\$ 8,056	\$ 6,430	\$ 6,420	\$ 14,319	\$ 1,536,192	\$ 128	\$ 1,536,320
AT Academy Training	\$ 12,383	\$ 22,225	\$ 21,049	\$ -	\$ 22,864	\$ -	\$ 2,738,628	\$ -	\$ 2,738,628
AF Academy Training	11,232	13,582	26,995	21,697	8,309	45	1,775,941	21,119	1,797,060
Contract Training	-	-	-	-	-	-	-	-	-
Training	\$ 23,615	\$ 35,807	\$ 48,043	\$ 21,697	\$ 31,173	\$ 45	\$ 4,514,569	\$ 21,119	\$ 4,535,688
AF Non Labor	\$ 51,804	\$ 74,126	\$ 104,207	\$ 76,243	\$ 77,159	\$ 41,785	\$ 7,115,927	\$ 362,788	\$ 7,478,715
Telecommunications	208,352	62,017	478,575	277,419	482,819	332,910	28,568,723	12,622,787	41,191,510
Flight Inspection Services	-	-	14,932	-	-	-	635,288	-	635,288
Utilities	51,654	-	64,258	22,988	2,457	42,705	3,413,959	0	3,413,959
Logistics	20,299	2,244	28,484	43,754	17,771	7,378	2,604,586	148,383	2,752,969
Subtotal	\$ 3,958,345	\$ 2,357,519	\$ 7,157,736	\$ 5,826,333	\$ 4,572,658	\$ 5,719,443	\$ 376,103,967	\$ 13,296,072	\$ 389,400,039
Level 2 - Service Unit									
Acquisition (1st view)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,162,939	\$ 26,162,939
Acquisition (2nd view)	358	77	177	3	202	-	25,580	(6,061,150)	(6,035,570)
Acquisition	\$ 358	\$ 77	\$ 177	\$ 3	\$ 202	\$ -	\$ 25,580	\$ 20,101,789	\$ 20,127,369
Contract Weather	-	-	-	-	-	-	-	-	-
Contract Weather Observations	-	-	-	-	-	-	-	-	-
Contract Tower	-	-	-	-	-	-	-	-	-
DUATS	-	-	-	-	-	-	-	8,304,608	8,304,608
Implementation	34,175	7,401	16,889	252	19,307	-	2,444,314	13,876,256	16,320,570
Depreciation	72,248	445,882	299,391	215,707	34,985	142,865	16,956,276	4,380,217	21,336,493
Subtotal	\$ 106,780	\$ 453,360	\$ 316,456	\$ 215,962	\$ 54,495	\$ 142,865	\$ 19,426,170	\$ 46,662,872	\$ 66,089,041
Level 3 - ATO									
ATCSCC (1st view)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ATCSCC (2nd view)	-	-	-	-	-	-	-	-	-
ATC Systems Command Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Atlantic Operations Control Center	\$ -	\$ 12,309	\$ -	\$ 3,518	\$ -	\$ 17,046	\$ 693,932	\$ 4,933	\$ 698,865
Mid-States Operations Control Cent	-	-	-	18,162	21,095	-	672,592	3,808	676,401
Pacific Operations Control Center	14,635	-	37,726	-	-	-	941,015	4,120	945,135
Operational Control Centers	\$ 14,635	\$ 12,309	\$ 37,726	\$ 21,680	\$ 21,095	\$ 17,046	\$ 2,307,540	\$ 12,861	\$ 2,320,401
AT Workers' Compensation	\$ 64,331	\$ 35,771	\$ 113,208	\$ 95,684	\$ 65,895	\$ 88,713	\$ 5,443,561	\$ 0	\$ 5,443,561
AF Workers' Compensation	5,038	5,996	10,471	8,525	9,336	13,722	882,468	2,937	885,405
Workers Compensation	\$ 69,368	\$ 41,768	\$ 123,679	\$ 104,209	\$ 75,231	\$ 102,435	\$ 6,326,030	\$ 2,937	\$ 6,328,966
National Network Control Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Maintenance	-	-	(2,227)	(45)	(36)	(9)	(113,067)	5,596,954	5,483,887
Charting	-	-	-	-	-	-	-	-	-
RE&D	-	-	-	-	-	-	-	735,221	735,221
ATS Regional	95,224	84,095	274,669	147,553	190,877	187,332	14,164,962	188,827	14,353,789
ATS Headquarters	219,708	220,860	418,300	343,568	255,729	352,151	24,430,854	454,272	24,885,126
Subtotal	\$ 398,936	\$ 359,031	\$ 852,148	\$ 616,965	\$ 542,896	\$ 658,956	\$ 47,116,319	\$ 6,991,072	\$ 54,107,391
Level 4 - FAA									
FAA Regional	\$ 54,478	\$ 32,142	\$ 95,112	\$ 61,208	\$ 89,121	\$ 68,582	\$ 5,686,867	\$ 57,818	\$ 5,744,685
FAA Headquarters	226,381	156,231	408,220	340,836	243,949	329,481	21,209,466	1,754,328	22,963,794
Medical	16,880	9,379	29,663	25,014	17,275	23,207	1,426,621	-	1,426,621
Gain/(Loss)	467	143	206	195	352	280	21,849	185,352	207,201
Accrued Liabilities	260,594	117,670	427,062	383,634	229,769	359,152	22,187,523	(3,830,024)	18,357,499
Subtotal	\$ 558,799	\$ 315,565	\$ 960,264	\$ 810,887	\$ 580,466	\$ 780,703	\$ 50,532,325	\$ (1,832,525)	\$ 48,699,800
Total	\$ 5,022,860	\$ 3,485,476	\$ 9,286,604	\$ 7,470,147	\$ 5,750,514	\$ 7,301,967	\$ 493,178,780	\$ 65,117,491	\$ 558,296,271