

DRAFT

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

In Whole Dollars	Albuquerque ARTCC	Anchorage ARTCC	Atlanta ARTCC	Boston ARTCC	Chicago ARTCC	Cleveland ARTCC	Denver ARTCC	Fort Worth ARTCC	Guam (ENR Only) CERAP	Honolulu (ENR Only) CCF
Level 1 - Facility										
Air Traffic Control	\$ 49,339,586	\$ 21,074,035	\$ 79,372,597	\$ 51,474,545	\$ 88,006,229	\$ 84,825,352	\$ 53,707,620	\$ 68,431,340	\$ 1,043,997	\$ 10,854,281
Traffic Management	1,588,844	613,740	4,615,395	3,428,169	4,841,678	4,429,407	2,428,642	4,352,177	-	643,462
Operational Support	1,472,270	1,135,599	2,405,395	2,029,579	2,189,648	1,814,773	1,592,893	2,241,611	63,693	894,062
Management	1,496,471	1,554,491	1,818,585	1,642,806	2,105,822	1,681,328	1,866,458	2,398,024	69,412	521,115
Administrative Support	692,861	375,147	855,419	796,049	854,133	886,413	667,707	794,523	25,201	145,282
Accruals & Adjustments	1,803,519	893,675	3,098,536	2,031,815	3,391,413	3,126,796	2,023,049	2,338,144	54,444	226,949
Air Traffic Operations PC&B	\$ 56,393,552	\$ 25,646,688	\$ 92,165,927	\$ 61,402,964	\$ 101,388,923	\$ 96,764,068	\$ 62,286,369	\$ 80,555,818	\$ 1,256,747	\$ 13,285,150
SSC Labor	\$ 11,893,357	\$ 8,165,566	\$ 11,375,010	\$ 10,552,366	\$ 10,462,536	\$ 10,509,830	\$ 10,675,242	\$ 11,256,077	\$ 559,945	\$ 2,710,611
SMO Labor	2,603,393	8,231,795	2,460,013	2,719,199	3,885,815	2,308,804	2,621,042	2,503,800	25,636	2,047,523
Accruals and Adjustments	411,615	431,741	(412,575)	458,648	934,343	373,846	398,893	369,582	29,976	137,857
Technical Operations PC&B	\$ 14,908,366	\$ 16,829,103	\$ 13,422,449	\$ 13,730,213	\$ 15,282,694	\$ 13,192,480	\$ 13,695,177	\$ 14,129,459	\$ 615,557	\$ 4,895,990
21XXX Travel	\$ 2,228	\$ 7,310	\$ 23,867	\$ 1,701	\$ 1,277	\$ 1,879	\$ 6,672	\$ 309	\$ 15,084	\$ 3,738
22XXX Transportation	-	3,294	11	3,455	480	643	81	2,264	-	1,723
23XXX Communications	12,627	2,356	11,942	6,426	18,734	13,836	3,077	11,923	2,319	911
24XXX Printing and Copying	-	-	-	259	-	-	-	-	-	-
25XXX Other Services	5,012	3,264	39,308	9,630	683	640	9,211	4,278	214	604
26XXX Supplies	33,633	9,877	21,747	69,225	20,626	11,031	20,910	40,019	2,796	12,026
31XXX Equipment	9,873	1,036	13,424	3,032	7,793	8,229	60	8,575	4,696	10,168
XXXXX All Other	1,553	1,922	91	4,181	89	93	53	66	17,155	-
AT Non Labor	\$ 64,926	\$ 29,059	\$ 110,390	\$ 97,908	\$ 49,682	\$ 36,350	\$ 40,064	\$ 67,434	\$ 42,264	\$ 29,170
AT Academy Training	\$ 99,831	\$ 299,573	\$ 322,422	\$ 280,230	\$ 186,706	\$ 449,399	\$ 189,242	\$ 435,546	\$ 47,273	\$ 93,517
AF Academy Training	514,351	1,030,888	520,536	391,793	382,214	359,248	327,771	594,186	21,109	231,544
Contract Training	681,880	651,863	804,075	555,159	804,075	764,852	776,920	657,742	-	202,550
Training	\$ 1,296,062	\$ 1,982,324	\$ 1,647,033	\$ 1,227,182	\$ 1,372,995	\$ 1,573,499	\$ 1,293,933	\$ 1,687,474	\$ 68,382	\$ 527,610
AF Non Labor	\$ 1,563,540	\$ 2,486,018	\$ 1,596,985	\$ 1,545,008	\$ 1,857,147	\$ 1,845,640	\$ 1,989,537	\$ 1,479,270	\$ 149,698	\$ 577,233
Telecommunications	2,657,681	7,307,433	4,648,306	3,140,046	4,308,826	3,309,531	2,805,856	5,192,752	74,003	102,125
Flight Inspection Services	1,005,873	1,178,270	1,046,597	1,193,202	1,529,850	1,311,301	779,178	1,470,123	11,781	506,856
Utilities	1,624,267	2,189,619	1,277,561	2,369,559	997,771	837,844	828,617	1,479,781	1,478	358,471
Logistics	2,186,581	1,890,802	1,520,318	2,203,886	2,359,006	1,612,156	1,635,698	1,412,088	25,125	576,600
Subtotal	\$ 81,700,847	\$ 59,539,316	\$ 117,435,566	\$ 86,909,969	\$ 129,146,894	\$ 120,482,869	\$ 85,354,430	\$ 107,474,199	\$ 2,245,037	\$ 20,859,205
Level 2 - Service Unit										
Acquisition (1st view)	\$ 480	\$ -	\$ 1	\$ -	\$ -	\$ 0	\$ 0	\$ 1	\$ -	\$ -
Acquisition (2nd view)	1,202	2,754	1,510	1,470	1,128	870	1,514	1,187	39	373
Acquisition	\$ 1,682	\$ 2,754	\$ 1,511	\$ 1,470	\$ 1,130	\$ 870	\$ 1,514	\$ 1,189	\$ 39	\$ 373
Contract Weather	\$ 1,131,117	\$ 1,131,117	\$ 1,131,117	\$ 1,131,117	\$ 1,131,117	\$ 1,131,117	\$ 1,131,117	\$ 1,131,117	\$ -	\$ -
Contract Weather Observations	-	-	-	-	-	-	-	-	-	232,593
Contract Tower	-	-	-	-	-	-	-	-	-	-
DUATS	-	-	-	-	-	-	-	-	-	-
Implementation	114,377	263,116	144,369	140,489	107,955	83,145	144,356	113,639	3,729	35,624
Depreciation	11,541,367	35,456,641	7,927,998	15,017,247	18,150,169	12,794,827	11,020,820	8,310,380	1,813,917	6,109,854
Subtotal	\$ 12,788,544	\$ 36,853,629	\$ 9,204,996	\$ 16,290,324	\$ 19,390,372	\$ 14,009,960	\$ 12,297,808	\$ 9,556,325	\$ 1,817,685	\$ 6,378,444
Level 3 - ATO										
ATCSCC (1st view)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ATCSCC (2nd view)	1,360,107	302,247	1,813,479	1,588,336	1,813,499	1,813,480	1,134,965	1,961,547	-	-
ATC Systems Command Center	\$ 1,360,107	\$ 302,247	\$ 1,813,479	\$ 1,588,336	\$ 1,813,499	\$ 1,813,480	\$ 1,134,965	\$ 1,961,547	\$ -	\$ -
Atlantic Operations Control Center	\$ -	\$ -	\$ 300,458	\$ 323,022	\$ -	\$ 110,489	\$ -	\$ -	\$ 898	\$ -
Mid-States Operations Control Center	255,279	-	502	-	260,473	157,812	74,660	300,316	-	-
Pacific Operations Control Center	85,262	331,313	-	-	-	650	308,428	-	17,687	120,771
Operational Control Centers	\$ 340,541	\$ 331,313	\$ 300,960	\$ 323,022	\$ 260,473	\$ 268,952	\$ 383,088	\$ 300,316	\$ 18,585	\$ 120,771
AT Workers' Compensation	\$ 1,082,237	\$ 492,819	\$ 1,770,201	\$ 1,178,961	\$ 1,941,605	\$ 1,846,434	\$ 1,201,257	\$ 1,549,867	\$ 24,125	\$ 254,499
AF Workers' Compensation	249,458	169,917	236,639	221,651	231,591	219,607	222,782	234,140	12,002	56,905
Workers Compensation	\$ 1,331,695	\$ 662,736	\$ 2,006,839	\$ 1,400,613	\$ 2,173,196	\$ 2,066,041	\$ 1,424,039	\$ 1,784,007	\$ 36,127	\$ 311,404
National Network Control Center	\$ 654,441	\$ 196,661	\$ 1,127,093	\$ 689,150	\$ 1,097,354	\$ 1,145,275	\$ 649,489	\$ 816,397	\$ -	\$ -
Contract Maintenance	4,676,957	4,553,385	4,677,127	4,659,843	4,675,773	4,676,485	4,654,284	4,677,160	(14)	(401)
Charting	1,097,421	521,151	1,195,483	1,790,371	1,975,371	1,872,398	1,217,868	1,574,582	-	-
RE&D	-	-	-	-	-	-	-	-	-	-
ATS Regional	3,207,033	11,158,785	2,817,704	6,424,661	5,575,030	4,419,914	5,478,560	3,305,442	190,313	1,005,229
ATS Headquarters	7,212,699	10,291,345	8,034,877	7,820,178	10,402,398	8,901,390	7,243,278	7,574,543	489,656	2,528,699
Subtotal	\$ 19,880,895	\$ 28,017,623	\$ 22,573,196	\$ 24,101,286	\$ 27,968,093	\$ 25,163,934	\$ 22,185,570	\$ 21,993,993	\$ 734,667	\$ 3,965,702
Level 4 - FAA										
FAA Regional	\$ 996,697	\$ 2,938,022	\$ 1,383,855	\$ 2,123,318	\$ 1,470,286	\$ 1,333,047	\$ 1,248,098	\$ 1,225,234	\$ 55,988	\$ 358,909
FAA Headquarters	4,949,615	4,422,890	6,877,311	5,360,051	8,004,615	7,302,928	5,237,394	6,204,473	211,382	1,425,747
Medical	283,518	129,128	463,767	308,852	509,044	483,733	314,635	406,792	6,330	66,915
Gain/(Loss)	3,666	1,925	6,727	9,552	4,150	3,892	2,491	4,705	272	2,512
Accrued Liabilities	4,545,365	2,778,190	6,833,287	4,979,085	7,316,847	6,409,059	5,059,157	6,333,612	122,429	1,184,913
Subtotal	\$ 10,778,860	\$ 10,270,154	\$ 15,564,947	\$ 12,780,858	\$ 17,304,941	\$ 15,532,659	\$ 11,861,775	\$ 14,174,817	\$ 396,401	\$ 3,038,996
Total	\$ 125,149,147	\$ 134,680,722	\$ 164,778,705	\$ 140,082,436	\$ 193,810,300	\$ 175,189,422	\$ 131,699,584	\$ 153,199,335	\$ 5,193,790	\$ 34,242,347

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In Whole Dollars	Houston ARTCC	Indianapolis ARTCC	Jacksonville ARTCC	Kansas City ARTCC	Los Angeles ARTCC	Memphis ARTCC	Miami ARTCC	Minneapolis ARTCC	New York ARTCC	Oakland ARTCC	Salt Lake City ARTCC
Level 1 - Facility											
Air Traffic Control	\$ 60,354,492	\$ 75,944,439	\$ 53,583,435	\$ 65,114,302	\$ 53,108,533	\$ 57,711,886	\$ 47,513,239	\$ 58,875,172	\$ 48,545,252	\$ 38,950,146	\$ 34,207,296
Traffic Management	3,900,124	2,209,099	3,577,779	3,270,760	3,938,184	3,509,660	3,998,262	3,747,218	4,377,395	3,890,956	2,913,192
Operational Support	1,909,936	1,831,366	1,925,609	1,997,195	2,174,851	1,526,978	1,910,923	1,306,612	1,525,666	1,391,074	1,505,272
Management	1,781,503	1,981,152	1,671,580	2,275,427	1,989,864	1,620,672	1,602,182	1,462,091	1,488,325	1,699,445	1,505,272
Administrative Support	760,442	824,626	730,977	641,761	725,797	685,833	705,528	1,037,084	631,205	656,228	610,209
Accruals & Adjustments	2,412,051	2,812,369	1,918,818	2,516,688	1,868,569	2,200,208	1,817,107	2,233,214	1,651,508	1,458,244	1,338,806
Air Traffic Operations PC&B	\$ 71,118,550	\$ 85,603,052	\$ 63,408,198	\$ 75,816,133	\$ 63,805,798	\$ 67,851,871	\$ 57,163,296	\$ 69,265,703	\$ 58,030,346	\$ 48,180,684	\$ 41,965,847
SSC Labor	\$ 11,849,166	\$ 8,401,724	\$ 9,381,320	\$ 10,540,659	\$ 13,472,731	\$ 9,280,990	\$ 8,523,235	\$ 11,829,838	\$ 10,261,420	\$ 9,010,166	\$ 12,315,494
SMO Labor	3,495,153	2,881,345	2,594,988	2,095,233	3,204,060	2,520,321	2,692,070	3,110,069	3,491,822	3,824,156	1,263,173
Accruals and Adjustments	462,570	272,656	316,428	392,593	349,436	327,358	321,020	494,372	872,825	924,416	303,112
Technical Operations PC&B	\$ 15,806,888	\$ 11,555,725	\$ 12,292,735	\$ 13,028,485	\$ 17,026,228	\$ 12,128,669	\$ 11,536,326	\$ 15,434,279	\$ 14,626,068	\$ 13,758,738	\$ 13,881,779
21XXX Travel	\$ 2,006	\$ 693	\$ 1,162	\$ 61,881	\$ 1,998	\$ 6,216	\$ 17,247	\$ 694	\$ 6,374	\$ 1,926	\$ 6,220
22XXX Transportation	2,407	440	5	2,586	66	187	168	-	-	2,597	-
23XXX Communications	7,762	14,458	84	1,282	1,349	-	143	18,742	224	108	5,193
24XXX Printing and Copying	57	-	-	1,507	-	-	-	-	-	-	-
25XXX Other Services	8,750	1,022	8,433	5,913	-	14,222	80,221	464	4,561	1,180	371
26XXX Supplies	47,831	7,466	27,154	14,402	28,611	24,305	16,022	10,092	14,430	14,779	16,404
31XXX Equipment	13,258	3,558	10,454	7,847	-	4,812	1,625	2,188	-	-	4,994
XXXXX All Other	14,614	84	2,070	65	63	69	135	114	1,247	115	46
AT Non Labor	\$ 96,685	\$ 27,721	\$ 49,363	\$ 95,483	\$ 36,662	\$ 49,691	\$ 115,579	\$ 32,461	\$ 26,837	\$ 20,704	\$ 33,229
AT Academy Training	\$ 361,648	\$ 380,186	\$ 152,450	\$ 439,902	\$ 179,333	\$ 283,692	\$ 284,067	\$ 292,482	\$ 79,152	\$ 129,532	\$ 336,780
AF Academy Training	764,273	470,150	621,742	475,095	688,795	347,202	338,723	489,032	243,381	361,555	620,649
Contract Training	512,322	606,450	761,834	620,028	852,349	813,126	933,813	543,090	673,193	444,116	712,051
Training	\$ 1,638,243	\$ 1,456,786	\$ 1,536,027	\$ 1,535,025	\$ 1,720,477	\$ 1,444,020	\$ 1,556,603	\$ 1,324,604	\$ 995,725	\$ 935,203	\$ 1,669,480
AF Non Labor	\$ 2,035,853	\$ 1,128,971	\$ 1,608,708	\$ 1,896,977	\$ 1,824,181	\$ 1,407,894	\$ 1,750,294	\$ (453,078)	\$ (305,786)	\$ 2,123,861	\$ 2,123,861
Telecommunications	3,533,585	3,518,799	3,703,415	3,381,959	4,248,016	2,293,185	4,246,107	3,633,805	4,588,924	3,428,485	2,262,606
Flight Inspection Services	1,914,009	1,413,109	2,089,122	1,343,879	1,164,695	1,770,120	484,611	2,518,077	1,182,342	541,624	1,343,879
Utilities	2,380,635	595,981	1,134,650	884,772	2,435,190	938,589	1,288,910	964,702	1,412,571	1,582,683	600,241
Logistics	4,850,704	1,294,767	1,809,368	1,888,348	1,536,751	1,435,621	5,611,672	3,255,869	1,393,806	1,675,581	1,525,363
Subtotal	\$ 103,375,152	\$ 106,594,911	\$ 87,631,586	\$ 99,871,062	\$ 93,797,997	\$ 89,319,660	\$ 82,990,258	\$ 98,179,795	\$ 81,803,540	\$ 69,817,918	\$ 65,406,285
Level 2 - Service Unit											
Acquisition (1st view)	\$ 0	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0
Acquisition (2nd view)	1,040	747	1,281	6,755	12,597	1,574	1,241	1,750	933	4,448	1,715
Acquisition	\$ 1,041	\$ 747	\$ 1,281	\$ 6,755	\$ 12,597	\$ 1,574	\$ 1,241	\$ 1,750	\$ 933	\$ 4,448	\$ 1,715
Contract Weather	\$ 1,131,117	\$ 1,131,117	\$ 1,131,117	\$ 1,131,117	\$ 1,131,117	\$ 1,131,117	\$ 1,131,117	\$ 1,131,117	\$ 1,131,117	\$ 1,131,117	\$ 1,131,117
Contract Weather Observations	-	-	-	-	-	-	-	-	-	-	-
Contract Tower	-	-	-	-	-	-	-	-	-	-	-
DUATS	-	-	-	-	-	-	-	-	-	-	-
Implementation	99,318	71,334	122,394	645,451	1,203,997	150,386	118,561	167,266	89,078	424,871	163,904
Depreciation	13,230,475	15,881,253	14,891,653	12,780,478	15,911,760	7,254,384	22,628,763	11,793,599	10,263,146	21,775,526	10,746,539
Subtotal	\$ 14,461,951	\$ 17,084,451	\$ 16,146,445	\$ 14,563,802	\$ 18,259,471	\$ 8,537,461	\$ 23,879,682	\$ 13,093,733	\$ 11,484,274	\$ 23,335,963	\$ 12,043,276
Level 3 - ATO											
ATCSCC (1st view)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ATCSCC (2nd view)	1,511,235	1,208,991	1,437,216	1,437,213	1,739,536	1,511,238	1,662,358	1,588,345	1,437,233	1,511,256	1,286,098
ATC Systems Command Center	\$ 1,511,235	\$ 1,208,991	\$ 1,437,216	\$ 1,437,213	\$ 1,739,536	\$ 1,511,238	\$ 1,662,358	\$ 1,588,345	\$ 1,437,233	\$ 1,511,256	\$ 1,286,098
Atlantic Operations Control Center	\$ 51,506	\$ 84,357	\$ 266,170	\$ -	\$ -	\$ 184,783	\$ 200,377	\$ -	\$ 204,336	\$ -	\$ -
Mid-States Operations Control Cent	327,315	128,728	-	350,121	-	52,687	-	393,344	-	-	7,157
Pacific Operations Control Center	-	325	-	3,903	413,533	-	-	-	-	295,479	478,262
Operational Control Centers	\$ 378,821	\$ 213,410	\$ 266,170	\$ 354,024	\$ 413,533	\$ 237,470	\$ 200,377	\$ 393,344	\$ 204,336	\$ 295,479	\$ 485,418
AT Workers' Compensation	\$ 1,368,441	\$ 1,642,866	\$ 1,216,505	\$ 1,459,502	\$ 1,224,011	\$ 1,301,523	\$ 1,097,744	\$ 1,332,382	\$ 1,111,109	\$ 926,401	\$ 806,983
AF Workers' Compensation	249,280	174,886	196,355	219,854	280,006	194,669	178,428	246,584	235,954	202,255	256,462
Workers Compensation	\$ 1,617,721	\$ 1,817,751	\$ 1,412,860	\$ 1,679,356	\$ 1,504,018	\$ 1,496,192	\$ 1,276,172	\$ 1,578,967	\$ 1,347,063	\$ 1,128,656	\$ 1,063,445
National Network Control Center	\$ 732,117	\$ 1,034,549	\$ 864,330	\$ 798,226	\$ 778,387	\$ 852,757	\$ 836,234	\$ 789,954	\$ 945,326	\$ 467,696	\$ 571,808
Contract Maintenance	4,641,715	4,665,494	4,677,156	4,673,817	4,675,315	4,677,041	4,675,865	4,676,898	4,337,787	4,458,477	4,599,167
Charting	1,428,298	1,666,808	1,234,872	1,479,564	1,242,124	1,319,843	1,113,683	1,352,917	1,678,722	1,140,347	1,188,495
RE&D	-	-	-	-	-	-	-	-	-	-	-
ATS Regional	3,750,454	4,468,629	2,916,930	6,568,783	3,509,986	2,361,402	3,346,886	4,467,614	3,482,388	3,221,441	4,997,469
ATS Headquarters	8,386,807	8,575,307	7,632,532	8,022,358	8,669,183	6,502,307	8,423,790	7,921,642	6,750,020	8,053,085	6,354,574
Subtotal	\$ 22,447,168	\$ 23,650,939	\$ 20,442,065	\$ 25,013,340	\$ 22,532,083	\$ 18,958,250	\$ 21,535,365	\$ 22,769,681	\$ 20,182,875	\$ 20,276,436	\$ 20,176,475
Level 4 - FAA											
FAA Regional	\$ 1,200,504	\$ 1,225,590	\$ 1,103,149	\$ 2,271,333	\$ 1,436,322	\$ 1,060,457	\$ 1,105,682	\$ 1,076,068	\$ 1,033,555	\$ 1,207,108	\$ 958,381
FAA Headquarters	6,009,630	6,688,918	5,376,464	6,111,483	5,800,017	5,250,387	5,305,068	5,783,986	4,880,399	4,804,459	4,010,977
Medical	358,625	430,619	319,028	382,244	320,902	340,981	287,719	349,525	290,608	242,632	211,458
Gain/(Loss)	4,410	3,380	4,819	7,844	10,746	5,030	4,356	3,072	3,981	8,334	1,920
Accrued Liabilities	5,802,073	6,257,931	4,838,200	5,776,540	5,113,388	5,076,368	4,438,946	5,507,600	4,877,788	3,983,120	3,546,220
Subtotal	\$ 13,375,242	\$ 14,606,437	\$ 11,641,660	\$ 14,549,445	\$ 12,681,375	\$ 11,733,222	\$ 11,141,771	\$ 12,720,252	\$ 11,086,331	\$ 10,245,653	\$ 8,728,955
Total	\$ 153,659,513	\$ 161,936,738	\$ 135,861,756	\$ 153,997,648	\$ 147,270,926	\$ 128,548,593	\$ 139,547,076	\$ 146,763,460	\$ 124,557,020	\$ 123,675,971	\$ 106,354,990

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In Whole Dollars	San Juan (ENR Only) CERAP	Seattle ARTCC	Washington ARTCC	ENROUTE SDP'S	SERVICE LEVEL COSTS	TOTAL ENROUTE
Level 1 - Facility						
Air Traffic Control	\$ 2,130,173	\$ 37,191,255	\$ 78,681,546	\$ 1,220,040,750	\$ -	\$ 1,220,040,750
Traffic Management	-	3,154,456	3,432,267	72,860,865	-	72,860,865
Operational Support	15,787	1,851,115	1,799,860	39,160,154	(0)	39,160,154
Management	382,611	1,958,047	1,803,806	38,376,490	-	38,376,490
Administrative Support	38,662	695,208	538,266	15,374,561	0	15,374,561
Accruals & Adjustments	238,941	1,497,415	2,905,659	45,857,937	-	45,857,937
Air Traffic Operations PC&B	\$ 2,806,174	\$ 46,347,496	\$ 89,161,403	\$ 1,431,670,756	\$ (0)	\$ 1,431,670,756
SSC Labor	\$ 1,300,191	\$ 10,415,230	\$ 10,146,056	\$ 224,888,762	\$ 51,972	\$ 224,940,734
SMO Labor	37,335	2,814,673	3,119,213	66,550,634	2,901	66,553,535
Accruals and Adjustments	49,760	321,521	307,157	8,849,151	4,084	8,853,234
Technical Operations PC&B	\$ 1,387,286	\$ 13,551,424	\$ 13,572,426	\$ 300,288,546	\$ 58,957	\$ 300,347,503
21XXX Travel	\$ 4,811	\$ 11,076	\$ 10,758	\$ 197,129	\$ (0)	\$ 197,129
22XXX Transportation	-	91	-	25,141	0	25,141
23XXX Communications	6	7,415	747	141,663	0	141,663
24XXX Printing and Copying	-	-	-	1,822	0	1,822
25XXX Other Services	28,376	5,270	94,240	325,868	(0)	325,868
26XXX Supplies	6,108	20,274	3,789	493,555	(0)	493,555
31XXX Equipment	-	4,355	-	119,976	-	119,976
XXXXX All Other	-	40	1,080	44,943	2,694	47,637
AT Non Labor	\$ 39,302	\$ 48,522	\$ 110,613	\$ 1,350,098	\$ 2,694	\$ 1,352,791
AT Academy Training	\$ -	\$ 197,413	\$ 245,589	\$ 5,765,964	\$ -	\$ 5,765,964
AF Academy Training	45,456	262,147	402,909	10,504,748	15,682	10,520,430
Contract Training	312,780	500,850	909,676	15,094,794	0	15,094,794
Training	\$ 358,236	\$ 960,409	\$ 1,558,174	\$ 31,365,506	\$ 15,682	\$ 31,381,188
AF Non Labor	\$ 407,928	\$ 1,538,137	\$ 1,919,266	\$ 32,960,438	\$ 6,125	\$ 32,966,563
Telecommunications	693,650	4,134,504	5,369,565	82,583,165	35,071,317	117,654,482
Flight Inspection Services	327,724	756,101	1,248,857	28,131,181	219,907	28,351,089
Utilities	385,808	1,038,323	1,208,091	28,816,114	1,211	28,817,326
Logistics	255,423	1,276,081	3,756,333	46,987,947	196,650	47,184,597
Subtotal	\$ 6,661,531	\$ 69,650,997	\$ 117,904,729	\$ 1,984,153,752	\$ 35,572,542	\$ 2,019,726,294
Level 2 - Service Unit						
Acquisition (1st view)	\$ -	\$ 0	\$ 0	\$ 484	\$ 148,927,016	\$ 148,927,501
Acquisition (2nd view)	802	2,852	1,406	51,189	(38,564,783)	(38,513,595)
Acquisition	\$ 802	\$ 2,852	\$ 1,406	\$ 51,673	\$ 110,362,233	\$ 110,413,906
Contract Weather	\$ -	\$ 1,131,117	\$ 1,131,117	\$ 23,753,467	\$ -	\$ 23,753,467
Contract Weather Observations	-	-	-	232,593	-	232,593
Contract Tower	-	-	-	-	-	-
DUATS	-	-	-	-	-	-
Implementation	76,571	272,517	136,725	4,893,174	46,293,810	51,186,984
Depreciation	6,013,725	10,789,906	10,954,051	313,058,480	55,503,762	368,562,243
Subtotal	\$ 6,091,098	\$ 12,196,392	\$ 12,223,300	\$ 341,989,387	\$ 212,159,805	\$ 554,149,192
Level 3 - ATO						
ATCSCC (1st view)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ATCSCC (2nd view)	-	1,437,230	1,286,115	30,841,725	(0)	30,841,725
ATC Systems Command Center	\$ -	\$ 1,437,230	\$ 1,286,115	\$ 30,841,725	\$ (0)	\$ 30,841,725
Atlantic Operations Control Center	\$ 52,184	\$ -	\$ 356,732	\$ 2,135,312	\$ 1,170	\$ 2,136,482
Mid-States Operations Control Center	-	-	-	2,308,394	5,938	2,314,332
Pacific Operations Control Center	-	302,572	488	2,358,672	2,816	2,361,487
Operational Control Centers	\$ 52,184	\$ 302,572	\$ 357,219	\$ 6,802,378	\$ 9,924	\$ 6,812,302
AT Workers' Compensation	\$ 50,168	\$ 890,475	\$ 1,716,827	\$ 27,486,941	\$ (0)	\$ 27,486,941
AF Workers' Compensation	27,491	217,256	212,331	4,746,504	1,129	4,747,633
Workers Compensation	\$ 77,659	\$ 1,107,731	\$ 1,929,158	\$ 32,233,445	\$ 1,129	\$ 32,234,574
National Network Control Center	\$ -	\$ 490,830	\$ 988,270	\$ 16,526,345	\$ 0	\$ 16,526,345
Contract Maintenance	-	4,652,587	4,677,197	97,339,112	(32)	97,339,080
Charting	-	903,737	1,740,935	28,364,735	0	28,364,735
RE&D	-	-	-	-	20,596,663	20,596,663
ATS Regional	637,458	5,044,582	4,388,839	96,745,528	142,966	96,888,495
ATS Headquarters	1,432,673	6,406,367	8,404,725	172,034,434	1,288,709	173,323,143
Subtotal	\$ 2,199,974	\$ 20,345,634	\$ 23,772,457	\$ 480,887,702	\$ 22,039,359	\$ 502,927,061
Level 4 - FAA						
FAA Regional	\$ 128,017	\$ 1,008,045	\$ 1,445,332	\$ 29,392,997	\$ 261,072	\$ 29,654,069
FAA Headquarters	570,486	4,231,233	6,844,497	121,664,408	9,451,796	131,116,204
Medical	14,134	233,480	449,770	7,204,440	(0)	7,204,440
Gain/(Loss)	291	1,957	5,518	105,549	1,343,699	1,449,249
Accrued Liabilities	257,553	3,823,546	6,892,091	111,753,308	(29,992,530)	81,760,778
Subtotal	\$ 970,482	\$ 9,298,261	\$ 15,637,208	\$ 270,120,702	\$ (18,935,963)	\$ 251,184,740
Total	\$ 15,923,085	\$ 111,491,285	\$ 169,537,695	\$ 3,077,151,543	\$ 250,835,744	\$ 3,327,987,287