

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

IN WHOLE DOLLARS

COST ELEMENT:	ALBUQUERQUE	ANCHORAGE	ATLANTA	BOSTON	CHICAGO	CLEVELAND	DENVER
Air Traffic Operations							
Field Labor	\$ 39,546,131	\$ 16,765,903	\$ 61,586,983	\$ 44,231,568	\$ 75,856,930	\$ 63,023,016	\$ 45,827,821
Field Non-Labor	60,599	78,461	42,596	106,051	65,156	40,696	35,504
ATCSCC	652,642	382,226	1,227,282	1,073,871	881,462	995,872	806,057
Contract Weather	389,357	389,357	389,357	389,357	389,357	389,357	389,357
Contract Training	423,859	316,848	701,635	365,205	728,196	669,542	521,246
Academy Training	311,379	98,831	167,712	174,925	390,726	605,325	134,650
Aviation Medical	279,364	118,439	435,066	312,463	535,872	445,210	323,739
Aviation Security	127,406	54,015	198,415	142,501	244,388	203,041	147,644
Workers Compensation	1,046,386	443,624	1,629,585	1,170,363	2,007,166	1,667,582	1,212,599
Subtotal	\$ 42,837,122	\$ 18,647,704	\$ 66,378,630	\$ 47,966,302	\$ 81,099,254	\$ 68,039,642	\$ 49,398,618
Airway Facilities Operations Labor							
SSC Field Labor	\$ 8,191,359	\$ 4,063,971	\$ 9,668,001	\$ 7,999,837	\$ 8,965,218	\$ 7,920,811	\$ 9,284,863
SMO Field Labor	1,290,316	4,092,793	1,960,961	1,734,920	1,973,287	1,214,644	1,303,964
Accruals & Adj Labor	3,356	11,427	(79,095)	(61,402)	86,823	46,251	(43,424)
National Network Control Center	338,829	93,819	490,800	304,716	493,903	595,478	338,832
National Maintenance Command Center	67,824	42,062	54,283	56,099	51,505	53,560	67,708
Field Non-Labor	1,933,515	1,326,234	1,247,653	1,151,047	1,057,964	1,041,296	1,560,366
Telecommunications	3,606,844	5,331,455	8,379,918	3,770,141	6,548,499	4,134,224	4,937,120
Flight Inspection	849,188	852,935	582,365	1,080,785	720,273	583,114	693,291
Energy	1,441,888	1,537,503	1,166,687	2,152,480	1,332,384	1,343,997	945,309
Maintenance Contracts	852,732	833,373	852,732	852,732	852,732	852,732	852,732
Logistics	2,394,494	1,210,138	2,237,805	1,642,687	1,936,039	1,735,677	2,021,696
Academy Training	857,982	521,780	683,266	701,985	648,946	680,146	857,982
Workers Compensation	152,439	74,734	176,359	147,963	167,612	148,434	171,919
SMP/Compliance	17,783	-	39,701	71,654	9,531	94,019	4,643
Subtotal	\$ 21,998,547	\$ 19,992,225	\$ 27,461,433	\$ 21,605,642	\$ 24,844,719	\$ 20,444,383	\$ 22,997,000
Overhead Allocations							
ATS Regional Overhead	\$ 2,605,162	\$ 9,916,682	\$ 3,461,754	\$ 3,892,686	\$ 3,290,440	\$ 2,719,306	\$ 4,587,860
ATS Headquarters Overhead	4,980,866	3,601,276	6,709,834	5,234,973	6,979,291	5,806,276	5,611,743
FAA Regional Overhead	1,238,792	1,838,054	1,562,492	1,971,940	1,560,257	1,299,580	1,647,648
FAA Headquarters Overhead	2,706,322	1,379,590	4,044,971	2,970,717	4,782,027	3,975,436	3,107,939
Subtotal	\$ 11,531,141	\$ 16,735,602	\$ 15,779,051	\$ 14,070,317	\$ 16,612,016	\$ 13,800,598	\$ 14,955,189
Capital Investment							
AF Expensed F&E Labor/Non-Labor	\$ 1,030	\$ 125,489	\$ 40,629	\$ 8,618	\$ 9,114	\$ 24,441	\$ 6,245
ARA Expensed F&E Labor/Non-Labor	5,669,547	266,535	315,941	1,862,310	(1,552,345)	300,378	1,338,096
ATS RE&D Expensed Labor/Non-Labor	-	-	-	-	-	-	-
Depreciation	7,591,601	19,842,462	7,359,548	8,596,920	6,679,867	5,102,642	8,762,388
Subtotal	\$ 13,262,178	\$ 20,234,486	\$ 7,716,118	\$ 10,467,848	\$ 5,136,636	\$ 5,427,461	\$ 10,106,729
Other Costs							
Gain/Loss	\$ 701	\$ 3,698	\$ (367)	\$ 119	\$ (237)	\$ (217)	\$ 426
Accrued Liabilities	-	-	-	-	-	-	-
Subtotal	\$ 701	\$ 3,698	\$ (367)	\$ 119	\$ (237)	\$ (217)	\$ 426
TOTAL ENROUTE SDP COSTS	\$ 89,629,690	\$ 75,613,716	\$ 117,334,866	\$ 94,110,228	\$ 127,692,387	\$ 107,711,866	\$ 97,457,962

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COST ELEMENT:	FORT WORTH	HOUSTON	INDIANAPOLIS	JACKSONVILLE	KANSAS CITY	LOS ANGELES	MEMPHIS
Air Traffic Operations							
Field Labor	\$ 57,852,633	\$ 49,179,119	\$ 54,707,357	\$ 46,167,206	\$ 52,696,351	\$ 44,456,401	\$ 48,674,960
Field Non-Labor	52,845	(31,638)	52,822	35,245	56,075	88,008	11,251
ATCSCC	728,048	806,055	920,463	1,034,870	995,885	920,459	767,052
Contract Weather	389,357	389,357	389,357	389,357	389,357	389,357	389,357
Contract Training	430,499	433,865	493,579	609,781	523,460	443,779	775,783
Academy Training	224,818	172,664	385,316	174,925	165,307	365,479	190,554
Aviation Medical	408,686	347,414	386,467	326,137	372,260	314,051	343,852
Aviation Security	186,384	158,440	176,251	148,737	169,772	143,225	156,816
Workers Compensation	1,530,775	1,301,274	1,447,551	1,221,579	1,394,340	1,176,312	1,287,934
Subtotal	\$ 61,804,043	\$ 52,756,550	\$ 58,959,163	\$ 50,107,838	\$ 56,762,806	\$ 48,297,070	\$ 52,597,560
Airway Facilities Operations Labor							
SSC Field Labor	\$ 8,644,347	\$ 9,124,737	\$ 7,212,037	\$ 8,329,737	\$ 9,819,450	\$ 7,573,792	\$ 8,363,712
SMO Field Labor	2,189,971	1,782,583	1,325,689	1,277,424	1,695,627	1,672,810	1,418,660
Accruals & Adj Labor	30,655	70,078	166,073	48,797	69,647	144,421	23,388
National Network Control Center	378,373	314,795	527,244	417,140	413,270	317,120	443,504
National Maintenance Command Center	62,383	77,971	39,897	47,512	73,400	70,967	45,096
Field Non-Labor	1,196,828	992,542	1,241,917	1,231,587	1,299,038	1,419,787	1,141,015
Telecommunications	9,164,463	5,066,710	3,822,864	5,108,758	4,339,121	5,328,613	4,440,587
Flight Inspection	657,315	961,613	649,070	652,818	999,089	385,994	597,355
Energy	979,790	1,258,881	240,408	906,843	1,042,140	1,425,250	774,255
Maintenance Contracts	852,732	846,982	852,732	852,732	852,732	852,732	852,732
Logistics	1,649,170	2,697,067	1,923,145	2,006,756	2,458,006	1,881,926	2,254,086
Academy Training	783,104	986,173	502,310	599,028	918,821	898,541	567,828
Workers Compensation	161,765	170,665	119,615	155,203	183,932	142,777	155,587
SMP/Compliance	16,266	42,510	30,904	33,319	45,417	(705)	32,880
Subtotal	\$ 26,767,161	\$ 24,393,308	\$ 18,653,906	\$ 21,667,653	\$ 24,209,691	\$ 22,114,026	\$ 21,110,683
Overhead Allocations							
ATS Regional Overhead	\$ 3,255,255	\$ 3,063,139	\$ 2,282,683	\$ 2,557,986	\$ 5,453,177	\$ 3,211,583	\$ 2,629,044
ATS Headquarters Overhead	6,205,079	5,900,287	5,303,604	5,310,445	6,258,415	5,142,517	5,459,365
FAA Regional Overhead	1,728,811	1,510,124	1,134,649	1,188,737	2,753,556	1,414,270	1,250,370
FAA Headquarters Overhead	3,784,556	3,312,897	3,493,148	3,076,915	3,544,397	2,970,653	3,221,602
Subtotal	\$ 14,973,700	\$ 13,786,447	\$ 12,214,085	\$ 12,134,084	\$ 18,009,546	\$ 12,739,024	\$ 12,560,382
Capital Investment							
AF Expensed F&E Labor/Non-Labor	\$ 210	\$ 9,473	\$ 72,456	\$ 46,794	\$ 549,577	\$ 491,891	\$ 31,973
ARA Expensed F&E Labor/Non-Labor	8,165,675	4,500,417	153,675	208,166	1,463,832	8,820,095	620,945
ATS RE&D Expensed Labor/Non-Labor	-	-	-	-	-	-	-
Depreciation	7,715,222	9,315,436	4,703,410	7,239,876	8,850,198	7,401,978	13,022,003
Subtotal	\$ 15,881,107	\$ 13,825,326	\$ 4,929,541	\$ 7,494,837	\$ 10,863,607	\$ 16,713,964	\$ 13,674,921
Other Costs							
Gain/Loss	\$ 889	\$ 760	\$ (198)	\$ (281)	\$ 3,017	\$ 3,156	\$ (268)
Accrued Liabilities	-	-	-	-	-	-	-
Subtotal	\$ 889	\$ 760	\$ (198)	\$ (281)	\$ 3,017	\$ 3,156	\$ (268)
TOTAL ENROUTE SDP COSTS	\$ 119,426,900	\$ 104,762,392	\$ 94,756,497	\$ 91,404,130	\$ 109,848,666	\$ 99,867,240	\$ 99,943,278

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COST ELEMENT:	MIAMI	MINNEAPOLIS	NEW YORK	OAKLAND	SALT LAKE CITY	SEATTLE	WASHINGTON
Air Traffic Operations							
Field Labor	\$ 38,924,611	\$ 47,130,856	\$ 49,258,693	\$ 39,897,505	\$ 31,145,586	\$ 32,210,096	\$ 60,287,082
Field Non-Labor	53,559	87,139	(16,785)	31,048	41,200	31,150	23,352
ATCSCC	881,459	881,459	881,311	842,457	689,049	806,055	866,141
Contract Weather	389,357	389,357	389,357	389,357	389,357	389,357	389,357
Contract Training	453,739	449,312	519,212	426,735	480,299	346,391	701,635
Academy Training	201,374	569,859	685,118	231,301	293,946	132,847	108,201
Aviation Medical	275,150	332,944	347,976	281,846	220,020	227,540	425,883
Aviation Security	125,484	151,842	158,697	128,538	100,342	103,771	194,227
Workers Compensation	1,030,603	1,247,077	1,303,380	1,055,684	824,109	852,276	1,595,190
Subtotal	\$ 42,335,335	\$ 51,239,846	\$ 53,526,959	\$ 43,284,470	\$ 34,183,908	\$ 35,099,483	\$ 64,591,068
Airway Facilities Operations Labor							
SSC Field Labor	\$ 7,121,893	\$ 9,829,463	\$ 7,963,944	\$ 7,169,188	\$ 8,475,990	\$ 7,625,697	\$ 9,162,170
SMO Field Labor	1,212,032	1,623,334	1,614,469	1,835,286	1,409,844	1,090,942	1,602,940
Accruals & Adj Labor	82,118	80,704	(83,974)	230,715	109,237	77,786	(289,320)
National Network Control Center	258,970	383,025	418,696	225,628	316,345	217,876	465,216
National Maintenance Command Center	39,292	78,831	40,377	45,664	69,761	47,515	66,132
Field Non-Labor	1,412,375	1,114,736	1,180,914	1,262,706	1,725,604	1,260,959	1,297,659
Telecommunications	8,538,383	6,392,052	5,649,899	3,816,035	4,207,707	9,081,942	6,779,658
Flight Inspection	158,145	1,313,880	659,563	263,825	625,836	520,156	1,142,244
Energy	934,235	1,267,325	1,845,986	1,579,468	526,199	424,894	1,134,413
Maintenance Contracts	852,732	852,732	828,836	828,836	852,732	852,732	852,732
Logistics	1,304,248	2,383,537	1,349,084	1,679,973	2,134,546	1,721,192	2,123,506
Academy Training	491,390	995,259	508,101	577,682	884,502	594,348	836,143
Workers Compensation	133,638	183,282	147,697	136,540	158,572	143,900	168,119
SMP/Compliance	28,943	18,938	270,318	10,447	(261)	(56)	326,086
Subtotal	\$ 22,568,394	\$ 26,517,098	\$ 22,393,910	\$ 19,661,994	\$ 21,496,612	\$ 23,659,882	\$ 25,667,698
Overhead Allocations							
ATS Regional Overhead	\$ 2,194,606	\$ 3,021,913	\$ 3,825,557	\$ 3,043,999	\$ 3,881,492	\$ 3,673,601	\$ 4,383,746
ATS Headquarters Overhead	4,573,194	6,018,653	5,370,742	4,908,957	4,829,771	4,440,847	6,162,165
FAA Regional Overhead	1,009,407	1,068,892	1,478,081	1,289,368	1,194,154	1,193,055	1,774,252
FAA Headquarters Overhead	2,612,115	3,232,504	3,237,585	2,710,362	2,271,805	2,261,641	3,898,513
Subtotal	\$ 10,389,321	\$ 13,341,962	\$ 13,911,965	\$ 11,952,686	\$ 12,177,222	\$ 11,569,143	\$ 16,218,676
Capital Investment							
AF Expensed F&E Labor/Non-Labor	\$ 54,567	\$ 87,251	\$ -	\$ 306,709	\$ 26,948	\$ 26,302	\$ (47,406)
ARA Expensed F&E Labor/Non-Labor	384,174	437,698	1,049,368	1,682,067	1,868,824	1,542,421	1,508,825
ATS RE&D Expensed Labor/Non-Labor	-	-	-	-	-	-	-
Depreciation	8,372,969	8,823,599	5,292,349	13,764,707	6,741,503	7,932,508	8,005,271
Subtotal	\$ 8,811,710	\$ 9,348,547	\$ 6,341,717	\$ 15,753,483	\$ 8,637,275	\$ 9,501,231	\$ 9,466,690
Other Costs							
Gain/Loss	\$ (240)	\$ (130)	\$ 19	\$ 2,872	\$ 355	\$ 293	\$ 16
Accrued Liabilities	-	-	-	-	-	-	-
Subtotal	\$ (240)	\$ (130)	\$ 19	\$ 2,872	\$ 355	\$ 293	\$ 16
TOTAL ENROUTE SDP COSTS	\$ 84,104,520	\$ 100,447,324	\$ 96,174,570	\$ 90,655,505	\$ 76,495,372	\$ 79,830,033	\$ 115,944,147

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COST ELEMENT:	<u>SERVICE LEVEL COSTS</u>	<u>TOTAL</u>
Air Traffic Operations		
Field Labor	\$ -	\$ 999,426,809
Field Non-Labor	-	944,334
ATCSCC	-	18,040,176
Contract Weather	-	8,176,488
Contract Training	-	10,814,599
Academy Training	-	5,785,261
Aviation Medical	-	7,060,379
Aviation Security	-	3,219,936
Workers Compensation	-	26,445,389
Subtotal	<u>\$ -</u>	<u>\$ 1,079,913,370</u>
Airway Facilities Operations Labor		
SSC Field Labor	\$ -	\$ 172,510,218
SMO Field Labor	-	35,322,498
Accruals & Adj Labor	-	724,261
National Network Control Center	-	7,753,579
National Maintenance Command Center	-	1,197,837
Field Non-Labor	-	27,095,741
Telecommunications	-	118,444,991
Flight Inspection	-	14,948,854
Energy	-	24,260,336
Maintenance Contracts	7,340,868	25,175,337
Logistics	4,515	40,749,294
Academy Training	-	15,095,316
Workers Compensation	-	3,200,750
SMP/Compliance	-	1,092,338
Subtotal	<u>\$ 7,345,383</u>	<u>\$ 487,571,351</u>
Overhead Allocations		
ATS Regional Overhead	\$ 164,917	\$ 77,116,590
ATS Headquarters Overhead	5,088,494	119,896,795
FAA Regional Overhead	(138,774)	30,967,716
FAA Headquarters Overhead	2,871,420	69,467,114
Subtotal	<u>\$ 7,986,057</u>	<u>\$ 297,448,215</u>
Capital Investment		
AF Expensed F&E Labor/Non-Labor	\$ 32,728,500	\$ 34,600,810
ARA Expensed F&E Labor/Non-Labor	627,744,575	668,351,218
ATS RE&D Expensed Labor/Non-Labor	33,123,471	33,123,471
Depreciation	27,180,021	208,296,479
Subtotal	<u>\$ 720,776,566</u>	<u>\$ 944,371,977</u>
Other Costs		
Gain/Loss	\$ (79,293,408)	\$ (79,279,026)
Accrued Liabilities	(11,055,626)	(11,055,626)
Subtotal	<u>\$ (90,349,034)</u>	<u>\$ (90,334,652)</u>
TOTAL ENROUTE SDP COSTS	<u><u>\$ 645,758,971</u></u>	<u><u>\$ 2,718,970,261</u></u>