

**FAA COST ACCOUNTING SYSTEM**  
**FY2001 OCEANIC SERVICE DELIVERY POINT REPORT**  
**FOR THE YEAR ENDING: September 30, 2001**

| In Whole Dollars                    | Anchorage<br>OCEANIC | Houston<br>OCEANIC  | New York<br>OCEANIC  | Oakland<br>OCEANIC   | San Juan<br>OCEANIC | OCEANIC SDP'S        | SERVICE LEVEL COSTS  | TOTAL OCEANIC        |
|-------------------------------------|----------------------|---------------------|----------------------|----------------------|---------------------|----------------------|----------------------|----------------------|
| <b>Air Traffic Operations</b>       |                      |                     |                      |                      |                     |                      |                      |                      |
| Labor                               | \$ 1,134,102         | \$ 1,752,503        | \$ 13,921,253        | \$ 8,790,847         | \$ 446,821          | \$ 26,045,527        | \$ -                 | \$ 26,045,527        |
| Non-Labor                           | 7,914                | 3,194               | 17,395               | 18,497               | (4,694)             | 42,305               | 0                    | 42,305               |
| Contract Training                   | 18,225               | 15,093              | 125,435              | 128,676              | 34,992              | 322,421              | -                    | 322,421              |
| Academy Training                    | 2,356                | 4,683               | 12,946               | 129,522              | -                   | 149,507              | -                    | 149,507              |
| Medical                             | 7,161                | 11,066              | 87,903               | 55,508               | 2,821               | 164,458              | (0)                  | 164,458              |
| Security                            | 3,076                | 4,753               | 37,761               | 23,845               | 1,212               | 70,647               | (0)                  | 70,647               |
| Workers' Compensation               | 24,863               | 38,419              | 305,191              | 192,719              | 9,796               | 570,987              | -                    | 570,987              |
| Subtotal                            | <u>\$ 1,197,696</u>  | <u>\$ 1,829,711</u> | <u>\$ 14,507,885</u> | <u>\$ 9,339,613</u>  | <u>\$ 490,949</u>   | <u>\$ 27,365,853</u> | <u>\$ (0)</u>        | <u>\$ 27,365,853</u> |
| <b>Airway Facilities Operations</b> |                      |                     |                      |                      |                     |                      |                      |                      |
| SSC Labor                           | \$ 238,364           | \$ 226,315          | \$ 1,048,315         | \$ 1,110,883         | \$ 184,963          | \$ 2,808,840         | \$ 1,387             | \$ 2,810,228         |
| SMO Labor                           | 162,467              | 28,600              | 152,116              | 244,089              | 46,746              | 634,017              | 221                  | 634,239              |
| Accruals and Adjustments            | 20,908               | 1,529               | 3,639                | 8,100                | 699                 | 34,876               | (4)                  | 34,872               |
| Non-Labor                           | 190,566              | 43,724              | 187,790              | 147,267              | 96,886              | 666,233              | 28                   | 666,261              |
| National Network Control Center     | 18,708               | 22,287              | 93,806               | 60,703               | -                   | 195,505              | -                    | 195,505              |
| National Operational Control Center | 1,146                | 1,570               | 3,402                | 6,598                | 2,132               | 14,848               | -                    | 14,848               |
| Telecommunications                  | 42,101               | 50,297              | 107,369              | 199,696              | 129,258             | 528,720              | 20,348,074           | 20,876,794           |
| Utilities                           | 29,910               | 51,515              | 249,300              | 229,360              | 50,152              | 610,236              | -                    | 610,236              |
| Contract Maintenance                | 48,536               | 52,286              | 4,530,868            | 4,607,696            | -                   | 9,239,387            | -                    | 9,239,387            |
| Logistics                           | 2,635                | 11,166              | 36,837               | 64,689               | 64,643              | 179,970              | 3                    | 179,974              |
| Academy Training                    | 11,211               | 15,352              | 33,209               | 64,335               | 13,436              | 137,544              | -                    | 137,544              |
| Workers' Compensation               | 5,906                | 5,533               | 25,610               | 27,221               | 4,508               | 68,777               | 34                   | 68,811               |
| SMP/Compliance                      | 3                    | -                   | 34                   | 223                  | -                   | 260                  | 2                    | 262                  |
| Subtotal                            | <u>\$ 772,461</u>    | <u>\$ 510,175</u>   | <u>\$ 6,472,296</u>  | <u>\$ 6,770,860</u>  | <u>\$ 605,669</u>   | <u>\$ 15,131,460</u> | <u>\$ 20,349,745</u> | <u>\$ 35,481,205</u> |
| <b>Overhead</b>                     |                      |                     |                      |                      |                     |                      |                      |                      |
| ATS Regional                        | \$ 379,593           | \$ 79,943           | \$ 807,154           | \$ 607,055           | \$ 64,220           | \$ 1,937,965         | \$ 503               | \$ 1,938,468         |
| ATS Headquarters                    | 252,857              | 208,060             | 1,267,881            | 1,079,186            | 130,243             | 2,938,228            | 741                  | 2,938,969            |
| FAA Regional                        | 90,818               | 34,128              | 326,024              | 176,168              | 11,288              | 638,426              | 511                  | 638,937              |
| FAA Headquarters                    | 181,175              | 232,724             | 1,751,431            | 1,176,433            | 79,251              | 3,421,013            | (111,995)            | 3,309,018            |
| Subtotal                            | <u>\$ 904,443</u>    | <u>\$ 554,855</u>   | <u>\$ 4,152,490</u>  | <u>\$ 3,038,842</u>  | <u>\$ 285,002</u>   | <u>\$ 8,935,632</u>  | <u>\$ (110,241)</u>  | <u>\$ 8,825,392</u>  |
| <b>Investment</b>                   |                      |                     |                      |                      |                     |                      |                      |                      |
| Acquisition                         | \$ 2,648             | \$ 15,182           | \$ 22,503            | \$ 57,099            | \$ 21,255           | \$ 118,688           | \$ 5,019,187         | \$ 5,137,875         |
| Implementation                      | 1,211                | 14                  | 8                    | 87,928               | 21,437              | 110,599              | 839,748              | 950,347              |
| Depreciation                        | 426,383              | -                   | 1,474,905            | 1,768,755            | 668,033             | 4,338,078            | 1,247,410            | 5,585,488            |
| Subtotal                            | <u>\$ 430,243</u>    | <u>\$ 15,197</u>    | <u>\$ 1,497,417</u>  | <u>\$ 1,913,783</u>  | <u>\$ 710,726</u>   | <u>\$ 4,567,364</u>  | <u>\$ 7,106,346</u>  | <u>\$ 11,673,710</u> |
| <b>Other</b>                        |                      |                     |                      |                      |                     |                      |                      |                      |
| RE&D                                | \$ -                 | \$ -                | \$ -                 | \$ -                 | \$ -                | \$ -                 | \$ 1,577,857         | \$ 1,577,857         |
| Gain/(Loss)                         | (62)                 | 22                  | 49                   | 360                  | 0                   | 369                  | 13,322               | 13,692               |
| Accrued Liabilities                 | 39,851               | 59,620              | 455,025              | 309,410              | 19,851              | 883,757              | 203,219              | 1,086,976            |
| Subtotal                            | <u>\$ 39,789</u>     | <u>\$ 59,642</u>    | <u>\$ 455,074</u>    | <u>\$ 309,770</u>    | <u>\$ 19,851</u>    | <u>\$ 884,126</u>    | <u>\$ 1,794,399</u>  | <u>\$ 2,678,525</u>  |
| <b>Total</b>                        |                      |                     |                      |                      |                     |                      |                      |                      |
|                                     | <u>\$ 3,344,632</u>  | <u>\$ 2,969,579</u> | <u>\$ 27,085,161</u> | <u>\$ 21,372,867</u> | <u>\$ 2,112,196</u> | <u>\$ 56,884,436</u> | <u>\$ 29,140,249</u> | <u>\$ 86,024,685</u> |