

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

In Whole Dollars	Albuquerque ARTCC	Anchorage ARTCC	Atlanta ARTCC	Boston ARTCC	Chicago ARTCC	Cleveland ARTCC	Denver ARTCC	Fort Worth ARTCC
Air Traffic Operations								
Labor	\$ 49,909,185	\$ 23,128,034	\$ 81,113,798	\$ 56,139,889	\$ 94,671,316	\$ 92,974,984	\$ 54,549,190	\$ 72,321,492
Non-Labor	130,331	74,072	82,941	90,058	73,384	48,352	16,947	45,150
ATC Systems Command Center	1,548,866	621,630	1,871,836	2,014,225	2,014,226	2,014,223	1,316,191	2,014,223
Contract Weather	371,152	371,152	371,152	371,152	371,152	371,152	371,152	371,152
Contract Weather Observations	-	-	-	-	-	-	-	-
Contract Training	652,637	473,185	795,183	547,824	749,065	830,121	586,954	511,489
Academy Training	75,022	99,206	245,068	156,587	295,447	353,029	176,856	174,568
Charting	971,588	472,191	1,579,374	1,092,881	1,842,977	1,809,954	1,061,915	1,407,890
Medical	257,299	119,233	418,170	289,421	488,064	479,319	281,220	372,843
Security	287,812	133,373	467,760	323,743	545,943	536,160	314,570	417,058
Workers' Compensation	1,043,950	483,769	1,696,657	1,174,278	1,980,240	1,944,758	1,141,005	1,512,749
Subtotal	<u>\$ 55,247,842</u>	<u>\$ 25,975,845</u>	<u>\$ 88,641,940</u>	<u>\$ 62,200,058</u>	<u>\$ 103,031,814</u>	<u>\$ 101,362,051</u>	<u>\$ 59,816,001</u>	<u>\$ 79,148,613</u>
Airway Facilities Operations								
SSC Labor	\$ 10,011,490	\$ 6,670,055	\$ 9,092,494	\$ 9,192,250	\$ 8,958,590	\$ 10,072,929	\$ 9,418,713	\$ 9,176,623
SMO Labor	1,458,305	5,711,362	1,355,706	2,000,768	1,909,284	1,601,418	1,697,720	2,065,761
Accruals and Adjustments	(21,308)	71,146	(474,073)	58,708	77,686	34,282	125,278	71,308
Non-Labor	1,466,767	2,451,663	1,289,519	1,851,278	629,898	1,044,405	2,157,042	1,340,358
National Network Control Center	515,314	152,686	838,499	544,579	818,142	897,031	491,141	620,922
Atlantic Operations Control Center	-	-	196,872	224,615	-	77,842	-	-
Mid-States Operations Control Center	152,546	-	302	-	152,870	95,803	46,290	179,466
Pacific Operations Control Center	59,264	234,046	-	443	-	443	207,284	-
Telecommunications	2,497,628	2,690,304	4,580,084	3,052,047	3,923,693	2,705,839	2,739,181	4,817,006
Flight Inspection Services	1,106,255	868,767	860,286	888,154	1,288,005	942,679	971,759	924,504
Utilities	1,536,205	2,284,796	1,127,936	2,188,841	824,720	1,878,496	927,767	897,951
Contract Maintenance	4,838,728	4,806,398	4,838,728	4,838,728	4,838,728	4,838,728	4,838,728	4,838,728
Logistics	3,034,895	1,550,093	1,466,511	2,554,722	1,423,700	1,374,726	2,459,111	1,734,109
Academy Training	306,675	551,871	344,182	248,738	403,356	414,572	322,820	298,508
Workers' Compensation	225,929	149,895	206,143	209,089	203,144	227,894	213,592	208,728
Subtotal	<u>\$ 27,188,692</u>	<u>\$ 28,193,082</u>	<u>\$ 25,723,189</u>	<u>\$ 27,852,962</u>	<u>\$ 25,451,815</u>	<u>\$ 26,207,087</u>	<u>\$ 26,616,426</u>	<u>\$ 27,173,974</u>
Overhead								
ATS Regional	\$ 2,902,342	\$ 9,784,044	\$ 3,318,468	\$ 5,778,627	\$ 3,092,108	\$ 3,081,050	\$ 5,085,191	\$ 3,187,632
ATS Headquarters	6,994,106	5,948,962	8,292,657	7,251,223	9,186,256	9,385,060	7,162,755	8,136,046
FAA Regional	902,327	2,049,762	1,344,630	1,905,540	1,376,191	1,368,950	1,308,105	1,203,937
FAA Headquarters	5,029,254	2,926,886	7,504,673	5,525,002	8,644,695	8,570,652	5,395,374	6,850,522
Subtotal	<u>\$ 15,828,029</u>	<u>\$ 20,709,653</u>	<u>\$ 20,460,429</u>	<u>\$ 20,460,392</u>	<u>\$ 22,299,250</u>	<u>\$ 22,405,713</u>	<u>\$ 18,951,424</u>	<u>\$ 19,378,137</u>
Investment								
Acquisition	\$ 125,985	\$ 85,368	\$ 132,219	\$ 296,965	\$ 267,036	\$ 512,218	\$ 535,680	\$ 372,413
Implementation	13,416	163,786	201,706	25,161	3,624	797	13,149	17,424
Depreciation	14,400,743	37,357,512	10,674,968	14,239,444	11,445,569	10,658,723	11,458,395	11,200,980
Subtotal	<u>\$ 14,540,144</u>	<u>\$ 37,606,666</u>	<u>\$ 11,008,892</u>	<u>\$ 14,561,570</u>	<u>\$ 11,716,229</u>	<u>\$ 11,171,737</u>	<u>\$ 12,007,224</u>	<u>\$ 11,590,817</u>
Other								
RE&D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gain/(Loss)	(1,923)	-	1,070	397	(942)	(895)	772	(2,757)
Accrued Liabilities	(502,366)	(241,829)	(550,605)	(486,277)	(734,965)	(748,315)	(485,964)	(601,592)
Subtotal	<u>\$ (504,289)</u>	<u>\$ (241,829)</u>	<u>\$ (549,535)</u>	<u>\$ (485,880)</u>	<u>\$ (735,906)</u>	<u>\$ (749,210)</u>	<u>\$ (485,192)</u>	<u>\$ (604,349)</u>
Total	<u><u>\$ 112,300,418</u></u>	<u><u>\$ 112,243,418</u></u>	<u><u>\$ 145,284,915</u></u>	<u><u>\$ 124,589,101</u></u>	<u><u>\$ 161,763,202</u></u>	<u><u>\$ 160,397,379</u></u>	<u><u>\$ 116,905,883</u></u>	<u><u>\$ 136,687,192</u></u>

In Whole Dollars	Guam CERAP	Honolulu CERAP	Houston ARTCC	Indianapolis ARTCC	Jacksonville ARTCC	Kansas City ARTCC	Los Angeles ARTCC	Memphis ARTCC
Air Traffic Operations								
Labor	\$ 2,078,386	\$ 8,321,353	\$ 63,149,786	\$ 76,709,495	\$ 57,546,916	\$ 70,933,127	\$ 59,113,200	\$ 65,966,486
Non-Labor	86,924	15,738	23,392	65,112	25,065	95,225	(10,962)	42,342
ATC Systems Command Center	-	-	1,548,867	1,705,144	1,781,543	1,472,484	1,705,139	1,548,869
Contract Weather	-	-	371,152	371,152	371,152	371,152	371,152	371,152
Contract Weather Observations	-	61,855	-	-	-	-	-	-
Contract Training	-	151,605	614,207	651,240	726,705	687,575	708,538	704,345
Academy Training	8,135	42,335	157,213	261,679	86,278	229,922	158,328	699,269
Charting	-	-	1,265,124	1,493,312	1,120,272	1,380,863	1,150,763	1,284,177
Medical	10,715	42,900	325,560	395,464	296,675	365,685	304,749	340,080
Security	11,985	47,987	364,167	442,362	331,857	409,051	340,889	380,410
Workers' Compensation	43,474	174,058	1,320,904	1,604,532	1,203,709	1,483,708	1,236,471	1,379,821
Subtotal	\$ 2,239,620	\$ 8,857,830	\$ 69,140,372	\$ 83,699,492	\$ 63,490,172	\$ 77,428,793	\$ 65,078,268	\$ 72,716,951
Airway Facilities Operations								
SSC Labor	\$ 696,973	\$ 2,914,994	\$ 11,023,900	\$ 7,053,001	\$ 8,832,608	\$ 9,995,032	\$ 9,390,713	\$ 7,828,090
SMO Labor	195,434	813,898	1,647,330	1,333,030	1,421,737	1,761,215	2,299,879	1,106,512
Accruals and Adjustments	(2,644)	13,048	78,791	19,813	(6,491)	70,051	(27,013)	(6,139)
Non-Labor	156,934	337,253	1,698,073	737,916	1,392,096	1,743,863	1,915,131	1,272,141
National Network Control Center	-	-	566,210	743,071	633,646	618,381	613,287	628,556
Atlantic Operations Control Center	656	-	34,834	58,103	176,802	-	-	125,992
Mid-States Operations Control Center	-	-	196,372	78,121	-	211,554	-	32,464
Pacific Operations Control Center	12,625	56,293	-	296	-	2,660	290,825	-
Telecommunications	47,624	47,068	3,378,243	2,995,178	2,993,242	3,088,272	3,998,712	2,494,834
Flight Inspection Services	32,150	279,606	1,439,464	1,407,961	490,726	1,075,963	645,820	670,054
Utilities	1,425	266,843	1,366,506	539,575	833,889	730,775	2,590,681	673,113
Contract Maintenance	-	-	4,799,899	4,838,728	4,838,728	4,838,728	4,838,728	4,838,728
Logistics	126,917	353,006	3,048,757	1,018,435	1,250,409	1,905,087	1,809,002	1,162,576
Academy Training	28,124	110,350	438,590	325,527	429,479	524,429	546,366	307,712
Workers' Compensation	15,656	66,019	250,107	159,658	199,461	226,443	211,130	176,663
Subtotal	\$ 1,311,873	\$ 5,258,379	\$ 29,967,074	\$ 21,308,411	\$ 23,486,332	\$ 26,792,455	\$ 29,123,260	\$ 21,311,297
Overhead								
ATS Regional	\$ 306,748	\$ 1,280,848	\$ 3,239,359	\$ 2,317,796	\$ 2,987,935	\$ 6,608,395	\$ 4,909,304	\$ 2,722,268
ATS Headquarters	447,734	1,860,636	8,192,026	7,267,936	6,955,817	8,256,353	7,565,528	6,894,087
FAA Regional	81,199	332,732	1,093,341	1,107,216	995,715	2,043,446	1,929,989	1,099,576
FAA Headquarters	244,393	998,908	6,219,947	6,968,344	5,557,489	6,781,790	5,804,592	6,135,300
Subtotal	\$ 1,080,074	\$ 4,473,125	\$ 18,744,672	\$ 17,661,292	\$ 16,496,956	\$ 23,689,983	\$ 20,209,413	\$ 16,851,232
Investment								
Acquisition	\$ 622	\$ 396,230	\$ 275,232	\$ 221,556	\$ 106,530	\$ 572,825	\$ 187,611	\$ 84,934
Implementation	19,091	1,661,698	77,201	50,058	101,806	50,431	510,055	55,935
Depreciation	1,494,995	3,509,250	14,873,762	11,536,637	13,562,766	12,756,047	11,669,416	10,586,054
Subtotal	\$ 1,514,708	\$ 5,567,178	\$ 15,226,195	\$ 11,808,251	\$ 13,771,102	\$ 13,379,302	\$ 12,367,083	\$ 10,726,923
Other								
RE&D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gain/(Loss)	123	531	(2,483)	(742)	797	(223)	2,774	833
Accrued Liabilities	(26,738)	(110,560)	(597,299)	(588,731)	(443,797)	(692,604)	(518,737)	(458,071)
Subtotal	\$ (26,615)	\$ (110,029)	\$ (599,782)	\$ (589,473)	\$ (443,001)	\$ (692,826)	\$ (515,963)	\$ (457,239)
Total	\$ 6,119,659	\$ 24,046,482	\$ 132,478,531	\$ 133,887,973	\$ 116,801,562	\$ 140,597,706	\$ 126,262,062	\$ 121,149,164

In Whole Dollars	Miami ARTCC	Minneapolis ARTCC	New York ARTCC	Oakland ARTCC	Salt Lake City ARTCC	San Juan CERAP	Seattle ARTCC	Washington ARTCC
Air Traffic Operations								
Labor	\$ 51,498,036	\$ 58,539,341	\$ 61,809,056	\$ 45,142,853	\$ 37,836,460	\$ 4,784,259	\$ 42,314,538	\$ 79,833,606
Non-Labor	63,613	(317)	8,595	8,015	23,404	14,981	(19,772)	(55,754)
ATC Systems Command Center	1,861,421	1,861,421	1,628,740	1,705,148	1,396,065	-	1,316,191	1,781,545
Contract Weather	371,152	371,152	371,152	371,152	371,152	-	371,152	371,152
Contract Weather Observations	-	-	-	-	-	-	-	-
Contract Training	680,587	410,868	602,525	534,898	645,650	185,166	603,724	937,729
Academy Training	89,484	117,191	333,811	72,196	215,677	93,056	158,112	242,408
Charting	1,002,518	1,139,592	1,495,515	1,060,994	736,566	-	823,742	1,554,129
Medical	265,490	301,791	318,648	232,727	195,060	24,664	218,146	411,570
Security	296,975	337,580	356,435	260,326	218,192	27,589	244,016	460,378
Workers' Compensation	1,077,184	1,224,467	1,292,860	944,253	791,425	100,072	885,093	1,669,879
Subtotal	\$ 57,206,461	\$ 64,303,085	\$ 68,217,337	\$ 50,332,563	\$ 42,429,652	\$ 5,229,789	\$ 46,914,943	\$ 87,206,644
Airway Facilities Operations								
SSC Labor	\$ 7,761,535	\$ 10,679,522	\$ 8,157,606	\$ 7,920,848	\$ 9,858,386	\$ 1,175,511	\$ 8,639,385	\$ 9,058,961
SMO Labor	1,211,646	1,929,332	1,668,091	1,928,704	983,373	184,000	1,215,203	1,367,388
Accruals and Adjustments	43,602	41,702	(40,623)	(28,664)	135,146	4,763	76,190	(17,408)
Non-Labor	1,265,429	947,058	1,418,603	1,260,189	2,372,359	299,049	1,595,964	1,863,097
National Network Control Center	636,192	600,563	750,707	417,340	441,516	-	404,617	791,422
Atlantic Operations Control Center	138,266	-	153,268	-	-	32,370	-	240,889
Mid-States Operations Control Center	-	227,118	-	-	4,533	-	-	-
Pacific Operations Control Center	-	-	-	202,823	329,474	-	216,668	-
Telecommunications	4,312,664	3,258,654	3,914,719	3,052,468	2,226,712	538,781	3,771,943	4,735,837
Flight Inspection Services	617,952	2,063,474	666,419	582,813	1,026,285	157,298	853,016	2,070,744
Utilities	1,235,108	860,575	1,511,253	1,511,709	664,768	270,505	992,204	1,200,745
Contract Maintenance	4,838,728	4,838,728	4,678,017	4,606,328	4,838,728	-	4,838,728	4,838,728
Logistics	1,798,985	1,988,968	774,499	1,133,408	2,297,249	193,043	1,665,029	1,713,520
Academy Training	412,524	393,879	243,239	416,755	404,468	54,343	442,643	507,897
Workers' Compensation	175,180	242,041	184,138	177,465	224,878	26,471	196,405	203,778
Subtotal	\$ 24,447,810	\$ 28,071,613	\$ 24,079,937	\$ 23,182,188	\$ 25,807,875	\$ 2,936,134	\$ 24,907,995	\$ 28,575,598
Overhead								
ATS Regional	\$ 2,634,210	\$ 3,296,427	\$ 4,811,727	\$ 4,004,741	\$ 4,545,170	\$ 362,507	\$ 4,385,156	\$ 5,832,300
ATS Headquarters	6,157,393	7,908,913	6,997,348	6,123,769	6,172,809	771,542	6,014,836	8,193,138
FAA Regional	888,679	936,768	1,369,425	1,497,575	978,394	90,488	1,039,913	1,722,310
FAA Headquarters	4,960,207	5,829,762	5,865,637	4,504,221	4,007,794	505,169	4,283,623	7,393,651
Subtotal	\$ 14,640,489	\$ 17,971,871	\$ 19,044,137	\$ 16,130,307	\$ 15,704,167	\$ 1,729,705	\$ 15,723,528	\$ 23,141,398
Investment								
Acquisition	\$ 8,462	\$ 339,579	\$ 155,071	\$ 21,333	\$ 445,942	\$ 16,159	\$ 782,926	\$ 76,459
Implementation	265,683	33,100	1,954	12,753	90,532	65,207	8,651	26,979
Depreciation	17,165,837	14,993,236	9,976,424	8,865,590	10,600,248	1,620,396	12,191,950	13,524,032
Subtotal	\$ 17,439,982	\$ 15,365,915	\$ 10,133,449	\$ 8,899,676	\$ 11,136,722	\$ 1,701,762	\$ 12,983,527	\$ 13,627,470
Other								
RE&D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gain/(Loss)	714	(634)	1,042	2,135	643	75	650	1,312
Accrued Liabilities	(393,842)	(579,453)	(363,649)	(412,980)	(417,522)	(46,814)	(408,552)	(440,212)
Subtotal	\$ (393,128)	\$ (580,087)	\$ (362,606)	\$ (410,846)	\$ (416,879)	\$ (46,740)	\$ (407,902)	\$ (438,900)
Total	\$ 113,341,613	\$ 125,132,397	\$ 121,112,254	\$ 98,133,888	\$ 94,661,537	\$ 11,550,650	\$ 100,122,091	\$ 152,112,211

In Whole Dollars	ENROUTE SDP'S	SERVICE LEVEL COSTS	TOTAL ENROUTE
Air Traffic Operations			
Labor	\$ 1,310,384,787	\$ 0	\$ 1,310,384,787
Non-Labor	946,835	(0)	946,835
ATC Systems Command Center	34,727,997	-	34,727,997
Contract Weather	7,794,197	0	7,794,197
Contract Weather Observations	61,855	-	61,855
Contract Training	13,991,822	0	13,991,822
Academy Training	4,540,877	228,082	4,768,959
Charting	25,746,337	45,249	25,791,585
Medical	6,755,495	0	6,755,495
Security	7,556,618	-	7,556,618
Workers' Compensation	27,409,317	-	27,409,317
Subtotal	<u>\$ 1,439,916,136</u>	<u>\$ 273,331</u>	<u>\$ 1,440,189,467</u>
Airway Facilities Operations			
SSC Labor	\$ 193,580,206	\$ 180	\$ 193,580,386
SMO Labor	38,867,100	42	38,867,142
Accruals and Adjustments	297,151	1	297,153
Non-Labor	32,506,084	45	32,506,129
National Network Control Center	12,723,822	-	12,723,822
Atlantic Operations Control Center	1,460,510	34	1,460,543
Mid-States Operations Control Center	1,377,439	554	1,377,993
Pacific Operations Control Center	1,613,144	924	1,614,068
Telecommunications	71,860,732	35,071,624	106,932,356
Flight Inspection Services	21,930,153	4,847	21,935,000
Utilities	26,916,384	-	26,916,384
Contract Maintenance	101,149,020	0	101,149,020
Logistics	37,836,757	4,883	37,841,640
Academy Training	8,477,048	3,333,313	11,810,361
Workers' Compensation	4,379,905	4	4,379,909
Subtotal	<u>\$ 554,975,456</u>	<u>\$ 38,416,450</u>	<u>\$ 593,391,906</u>
Overhead			
ATS Regional	\$ 90,474,352	\$ (4,032)	\$ 90,470,320
ATS Headquarters	158,136,931	227,085	158,364,016
FAA Regional	28,666,208	106,855	28,773,064
FAA Headquarters	126,507,885	803,699	127,311,584
Subtotal	<u>\$ 403,785,376</u>	<u>\$ 1,133,608</u>	<u>\$ 404,918,984</u>
Investment			
Acquisition	\$ 6,019,353	\$ 100,839,736	\$ 106,859,088
Implementation	3,470,197	56,146,267	59,616,463
Depreciation	290,362,975	68,994,723	359,357,698
Subtotal	<u>\$ 299,852,525</u>	<u>\$ 225,980,725</u>	<u>\$ 525,833,250</u>
Other			
RE&D	\$ -	\$ 29,094,469	\$ 29,094,469
Gain/(Loss)	3,270	33,383,763	33,387,033
Accrued Liabilities	(10,851,476)	117,857,170	107,005,694
Subtotal	<u>\$ (10,848,206)</u>	<u>\$ 180,335,402</u>	<u>\$ 169,487,197</u>
Total	<u><u>\$ 2,687,681,287</u></u>	<u><u>\$ 446,139,517</u></u>	<u><u>\$ 3,133,820,804</u></u>