

**FAA COST ACCOUNTING SYSTEM
FY2002 TERMINAL SERVICE DELIVERY POINT REPORT**

FOR THE YEAR ENDING: September 30, 2002

In Whole Dollars	Southern	Atlanta	Baltimore	Boston	Bradley	Charlotte	Chicago	Chicago
	CONTRACT TOWEF	ATCT - TRACON	ATCT - TRACON	ATCT - TRACON	ATCT - TRACON	ATCT - TRACON	ATCT	TRACON
Air Traffic Operations								
Labor	\$ -	\$ 31,728,672	\$ 12,362,123	\$ 17,658,654	\$ 7,720,374	\$ 14,188,503	\$ 14,619,288	\$ 20,367,244
Non-Labor	-	(6,986)	(3,318)	21,829	94,863	67,643	24,626	25,642
ATC Systems Command Center	-	1,008,481	387,059	697,771	-	387,057	232,591	465,181
Contract Weather Observations	518,427	139,150	139,377	144,272	57,605	121,793	125,638	-
Contract Tower	15,720,698	-	-	-	-	-	-	-
Contract Training	-	28,415	-	-	-	-	-	525,677
Academy Training	-	100,425	36,894	145,679	88,919	69,370	39,885	29,796
Charting	-	617,665	240,655	343,763	150,293	276,209	284,595	396,491
Medical	-	163,572	63,731	91,037	39,801	73,147	75,368	105,000
Security	-	182,970	71,289	101,832	44,521	81,821	84,305	117,452
Workers' Compensation	-	663,669	258,579	369,366	161,487	296,781	305,792	426,022
Subtotal	\$ 16,239,125	\$ 34,626,033	\$ 13,556,388	\$ 19,574,204	\$ 8,357,863	\$ 15,562,323	\$ 15,792,087	\$ 22,458,505
Airway Facilities Operations								
SSC Labor	\$ 6,349,089	\$ 6,942,096	\$ 1,781,181	\$ 2,646,818	\$ 1,667,176	\$ 1,541,897	\$ 3,200,247	\$ 3,207,556
SMO Labor	1,014,216	1,045,243	268,058	597,804	387,120	240,627	730,076	746,024
Accruals and Adjustments	(107,036)	(350,649)	(25,840)	(38,659)	12,011	(4,777)	39,887	56,238
Non-Labor	1,263,391	409,901	212,254	341,409	178,995	210,360	247,333	313,350
National Network Control Center	-	278,302	135,035	279,949	-	147,385	228,900	342,526
Atlantic Operations Control Center	418,263	112,913	63,954	70,208	51,379	49,059	-	-
Mid-States Operations Control Center	4,835	-	-	-	-	-	71,952	36,342
Pacific Operations Control Center	-	-	-	-	-	-	-	-
Telecommunications	611,584	1,780,837	339,485	486,038	423,742	163,522	900,753	1,565,446
Flight Inspection Services	3,339,232	465,281	351,384	1,004,509	349,495	302,918	370,771	-
Utilities	412,224	321,426	113,690	510,329	349,305	147,060	296,176	270,593
Contract Maintenance	-	-	-	-	-	-	-	-
Logistics	1,277,445	810,308	572,662	921,781	239,077	438,751	468,809	78,760
Academy Training	336,147	301,579	83,672	219,296	134,098	142,958	84,766	63,981
Workers' Compensation	143,410	157,230	39,521	58,849	37,881	34,684	72,829	73,306
Subtotal	\$ 15,062,797	\$ 12,274,467	\$ 3,935,056	\$ 7,098,331	\$ 3,830,279	\$ 3,414,443	\$ 6,712,498	\$ 6,754,123
Overhead								
ATS Regional	\$ 1,638,872	\$ 2,173,158	\$ 974,218	\$ 1,741,041	\$ 940,948	\$ 567,728	\$ 931,491	\$ 982,696
ATS Headquarters	2,794,510	4,725,692	1,424,632	2,154,600	1,193,809	1,428,782	2,282,361	2,603,331
FAA Regional	109,355	584,007	274,957	590,990	277,381	234,332	241,254	316,344
FAA Headquarters	611,115	3,259,856	1,178,120	1,709,139	802,314	1,307,859	1,522,433	1,996,301
Subtotal	\$ 5,153,852	\$ 10,742,714	\$ 3,851,928	\$ 6,195,770	\$ 3,214,451	\$ 3,538,700	\$ 4,977,539	\$ 5,898,673
Investment								
Acquisition	\$ 97,591	\$ 761,151	\$ 486	\$ 5,713	\$ 17,403	\$ 1,895	\$ 64,887	\$ 8
Implementation	27,267	1,007,198	-	59,839	5,973	1,285	16,034	-
Depreciation	2,837,203	4,085,694	1,250,805	1,544,302	915,816	1,456,054	4,164,346	3,736,723
Subtotal	\$ 2,962,061	\$ 5,854,043	\$ 1,251,291	\$ 1,609,853	\$ 939,191	\$ 1,459,234	\$ 4,245,268	\$ 3,736,732
Other								
RE&D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gain/(Loss)	93	473	208	120	57	187	(168)	(220)
Accrued Liabilities	(144,032)	(292,323)	(75,544)	(146,027)	(76,334)	(94,904)	(157,466)	(189,432)
Subtotal	\$ (143,940)	\$ (291,850)	\$ (75,336)	\$ (145,907)	\$ (76,277)	\$ (94,717)	\$ (157,634)	\$ (189,652)
Total	\$ 39,273,895	\$ 63,205,406	\$ 22,519,327	\$ 34,332,252	\$ 16,265,507	\$ 23,879,983	\$ 31,569,758	\$ 38,658,380

In Whole Dollars	Cleveland ATCT - TRACON	Covington ATCT - TRACON	Dallas-Ft. Worth ATCT - TRACON	Denver ATCT	Denver TRACON	Detroit ATCT - TRACON	Dulles ATCT - TRACON	Englewood ATCT	Guam CERAP
Air Traffic Operations									
Labor	\$ 11,245,797	\$ 15,065,230	\$ 35,678,930	\$ 7,249,645	\$ 11,732,007	\$ 21,112,602	\$ 17,086,589	\$ 3,282,718	\$ 224,025
Non-Labor	19,183	34,237	50,299	10,467	9,780	28,561	(4,560)	6,208	9,369
ATC Systems Command Center	-	232,595	1,162,954	154,469	310,712	543,303	465,182	-	-
Contract Weather Observations	-	116,744	115,796	121,674	-	131,417	128,160	123,596	-
Contract Tower	-	-	-	-	-	-	-	-	-
Contract Training	-	-	723,250	-	37,295	-	-	-	-
Academy Training	88,335	63,849	96,699	47,660	20,152	56,008	68,712	15,631	877
Charting	218,923	293,276	694,566	141,130	228,388	411,001	332,626	63,905	44,821
Medical	57,976	77,667	183,937	37,374	60,483	108,843	88,087	16,924	1,155
Security	64,851	86,877	205,750	41,807	67,655	121,750	98,533	18,930	1,292
Workers' Compensation	235,228	315,119	746,296	151,641	245,398	441,612	357,400	68,665	4,686
Subtotal	\$ 11,930,294	\$ 16,285,595	\$ 39,658,478	\$ 7,955,866	\$ 12,711,870	\$ 22,955,098	\$ 18,620,730	\$ 3,596,576	\$ 286,225
Airway Facilities Operations									
SSC Labor	\$ 783,502	\$ 1,868,655	\$ 6,498,032	\$ 3,745,533	\$ 847,084	\$ 3,543,067	\$ 2,217,037	\$ 359,020	\$ 590,143
SMO Labor	131,784	245,815	1,604,623	679,850	159,248	625,757	335,659	68,924	165,479
Accruals and Adjustments	14,522	12,556	(58,860)	23,444	6,020	15,263	11,295	7,273	(2,239)
Non-Labor	(48,996)	240,541	1,601,902	1,433,819	420,257	(177,700)	520,271	119,093	132,879
National Network Control Center	-	124,330	541,785	131,741	175,380	310,414	173,733	-	-
Atlantic Operations Control Center	-	50,134	-	-	-	-	63,281	-	554
Mid-States Operations Control Center	19,669	605	125,774	-	-	51,806	-	-	-
Pacific Operations Control Center	-	-	-	132,608	17,773	-	-	24,090	10,688
Telecommunications	153,248	139,977	481,810	409,245	89,637	714,212	489,902	61,829	40,324
Flight Inspection Services	1,458,330	192,656	2,989,772	765,775	-	866,289	1,285,650	77,547	27,222
Utilities	64,433	222,781	407,728	459,803	29,529	113,139	161,836	11,015	1,206
Contract Maintenance	-	-	-	-	-	-	-	-	-
Logistics	259,596	425,156	717,325	1,152,399	41,521	620,539	451,977	71,058	107,463
Academy Training	101,696	62,901	279,012	142,689	29,894	172,758	156,999	5,492	23,813
Workers' Compensation	18,002	42,480	145,392	84,235	19,022	80,359	50,180	8,161	13,256
Subtotal	\$ 2,955,787	\$ 3,628,587	\$ 15,334,294	\$ 9,161,142	\$ 1,835,365	\$ 6,935,903	\$ 5,917,821	\$ 813,501	\$ 1,110,787
Overhead									
ATS Regional	\$ 276,673	\$ 655,904	\$ 1,910,384	\$ 1,662,284	\$ 642,410	\$ 1,024,359	\$ 1,303,650	\$ 230,041	\$ 217,346
ATS Headquarters	950,887	1,607,780	4,946,709	2,071,407	1,008,041	2,709,031	1,880,928	339,628	297,354
FAA Regional	157,804	252,263	630,424	233,669	253,341	327,773	376,086	73,908	26,841
FAA Headquarters	995,912	1,408,188	3,586,795	965,941	1,045,177	2,068,631	1,610,733	304,911	80,905
Subtotal	\$ 2,381,277	\$ 3,924,134	\$ 11,074,311	\$ 4,933,300	\$ 2,948,968	\$ 6,129,794	\$ 5,171,398	\$ 948,488	\$ 622,446
Investment									
Acquisition	\$ 25,973	\$ 29,690	\$ 13,104	\$ 87,408	\$ 20,360	\$ 58,688	\$ 4,805	\$ 9,883	\$ 526
Implementation	1,165	11,004	77	162,321	55	1,222	8,400	24,877	16,165
Depreciation	1,404,469	1,984,197	6,520,563	5,215,255	134,897	4,927,329	1,578,046	78,054	1,265,845
Subtotal	\$ 1,431,608	\$ 2,024,891	\$ 6,533,744	\$ 5,464,984	\$ 155,312	\$ 4,987,239	\$ 1,591,251	\$ 112,814	\$ 1,282,536
Other									
RE&D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gain/(Loss)	(108)	200	(1,470)	158	158	(224)	288	46	42
Accrued Liabilities	(80,796)	(106,613)	(341,169)	(122,025)	(76,430)	(201,316)	(100,233)	(24,310)	(14,861)
Subtotal	\$ (80,904)	\$ (106,413)	\$ (342,640)	\$ (121,868)	\$ (76,272)	\$ (201,539)	\$ (99,945)	\$ (24,264)	\$ (14,819)
Total	\$ 18,618,062	\$ 25,756,795	\$ 72,258,188	\$ 27,393,424	\$ 17,575,243	\$ 40,806,496	\$ 31,201,254	\$ 5,447,116	\$ 3,287,175

In Whole Dollars	Honolulu CCF	Houston ATCT - TRACON	John F. Kennedy ATCT	John Wayne ATCT	Juneau ATCT	Knoxville ATCT - TRACON	LaGuardia ATCT	Las Vegas ATCT - TRACON	Long Beach ATCT
Air Traffic Operations									
Labor	\$ 11,125,604	\$ 21,621,668	\$ 7,031,408	\$ 4,990,910	\$ 1,242,910	\$ 4,473,385	\$ 6,673,584	\$ 18,444,509	\$ 4,330,656
Non-Labor	21,042	11,169	722	16,121	3,894	1,615	4,056	(33,197)	3,759
ATC Systems Command Center	465,181	619,647	310,712	-	-	-	232,607	619,647	-
Contract Weather Observations	82,700	108,711	145,975	133,599	126,883	111,871	148,266	128,058	134,632
Contract Tower	-	-	-	-	-	-	-	-	-
Contract Training	202,695	73,701	-	-	-	-	-	-	-
Academy Training	56,601	52,942	17,631	9,069	33,233	27,260	15,944	121,006	20,419
Charting	378,576	420,911	136,881	97,159	24,196	87,084	129,915	359,061	84,305
Medical	57,356	111,467	36,249	25,730	6,408	23,062	34,405	95,088	22,326
Security	64,158	124,686	40,548	28,781	7,168	25,797	38,485	106,364	24,974
Workers' Compensation	232,714	452,260	147,076	104,395	25,998	93,570	139,591	385,804	90,584
Subtotal	\$ 12,686,628	\$ 23,597,163	\$ 7,867,202	\$ 5,405,763	\$ 1,470,689	\$ 4,843,644	\$ 7,416,853	\$ 20,226,341	\$ 4,711,655
Airway Facilities Operations									
SSC Labor	\$ 3,940,855	\$ 3,322,886	\$ 1,910,834	\$ 471,202	\$ 165,677	\$ 830,296	\$ 1,437,921	\$ 1,743,490	\$ 612,316
SMO Labor	1,102,015	505,018	386,169	105,552	55,670	109,819	286,250	313,132	136,657
Accruals and Adjustments	15,173	31,780	5,017	(11,417)	5,449	909	(11,000)	(22,058)	(12,825)
Non-Labor	454,055	349,546	151,620	119,451	107,280	90,972	418,129	327,159	129,447
National Network Control Center	98,806	329,352	95,512	-	-	-	111,979	284,890	-
Atlantic Operations Control Center	-	-	57,532	-	-	30,665	42,334	-	-
Mid-States Operations Control Center	-	67,520	-	-	-	-	-	-	-
Pacific Operations Control Center	92,576	-	-	27,638	17,551	-	-	50,840	35,435
Telecommunications	87,598	490,796	606,255	225,449	29,540	56,017	539,116	199,545	1,031,550
Flight Inspection Services	424,375	167,210	423,140	36,350	109,050	63,007	294,436	87,329	12,117
Utilities	360,919	475,180	207,438	76,096	34,268	74,621	120,441	216,739	59,133
Contract Maintenance	-	-	-	-	-	-	-	-	-
Logistics	721,022	847,876	626,703	94,032	108,780	121,469	302,693	268,848	66,510
Academy Training	184,704	107,373	64,836	19,927	16,449	29,767	39,480	136,249	26,524
Workers' Compensation	89,197	75,568	43,388	10,402	3,680	18,778	32,294	38,770	13,555
Subtotal	\$ 7,571,295	\$ 6,770,107	\$ 4,578,445	\$ 1,174,682	\$ 653,394	\$ 1,426,319	\$ 3,614,073	\$ 3,644,933	\$ 2,110,418
Overhead									
ATS Regional	\$ 1,727,971	\$ 1,018,470	\$ 766,281	\$ 296,548	\$ 240,414	\$ 264,105	\$ 640,349	\$ 1,080,561	\$ 326,313
ATS Headquarters	2,508,538	2,613,225	1,246,439	479,853	152,086	594,640	1,004,297	1,752,628	509,423
FAA Regional	445,795	366,736	178,429	151,496	84,670	79,464	161,415	557,853	138,098
FAA Headquarters	1,338,607	2,086,792	764,473	455,601	120,901	443,503	690,047	1,677,897	415,332
Subtotal	\$ 6,020,911	\$ 6,085,223	\$ 2,955,622	\$ 1,383,499	\$ 598,071	\$ 1,381,713	\$ 2,496,108	\$ 5,068,939	\$ 1,389,166
Investment									
Acquisition	\$ 465,039	\$ 318,098	\$ 18,145	\$ 419,633	\$ 734	\$ 3	\$ 34,305	\$ 78,373	\$ 7,736
Implementation	1,977,358	17,204	24,203	39,905	332	95	236,611	127,133	4,041
Depreciation	4,739,904	2,263,219	1,489,851	216,710	194,373	804,100	969,989	951,834	104,063
Subtotal	\$ 7,182,302	\$ 2,598,521	\$ 1,532,199	\$ 676,248	\$ 195,439	\$ 804,198	\$ 1,240,905	\$ 1,157,339	\$ 115,840
Other									
RE&D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gain/(Loss)	706	(837)	135	217	-	63	129	795	197
Accrued Liabilities	(148,778)	(194,104)	(62,426)	(36,102)	(9,114)	(37,853)	(50,912)	(133,895)	(36,040)
Subtotal	\$ (148,073)	\$ (194,941)	\$ (62,290)	\$ (35,884)	\$ (9,114)	\$ (37,789)	\$ (50,783)	\$ (133,101)	\$ (35,843)
Total	\$ 33,313,063	\$ 38,856,073	\$ 16,871,178	\$ 8,604,308	\$ 2,908,479	\$ 8,418,084	\$ 14,717,155	\$ 29,964,452	\$ 8,291,236

In Whole Dollars	Los Angeles ATCT	Memphis ATCT - TRACON	Meridian RAPCON	Miami ATCT - TRACON	Minneapolis ATCT - TRACON	Miscellaneous Non-Controlled	Newark ATCT	New York TRACON	Northern Cal TRACON
Air Traffic Operations									
Labor	\$ 11,398,521	\$ 12,744,147	\$ 2,017,503	\$ 19,261,572	\$ 19,548,884	\$ -	\$ 7,177,101	\$ 55,016,328	\$ 21,793,620
Non-Labor	(26,019)	(4,589)	1,113	51,649	6,699	-	882	19,065	67,716
ATC Systems Command Center	232,588	-	-	465,179	543,302	-	387,057	1,162,951	-
Contract Weather Observations	127,021	125,334	-	153,888	136,802	11,018,916	130,377	-	-
Contract Tower	-	-	-	-	-	-	-	-	-
Contract Training	-	27,083	-	-	-	-	-	800,060	53,722
Academy Training	15,287	57,031	51,610	14,927	136,964	-	24,799	696,436	64,244
Charting	221,896	248,092	39,275	374,967	380,560	-	139,717	1,071,009	424,259
Medical	58,763	65,701	10,401	99,300	100,781	-	37,000	283,628	112,354
Security	65,732	73,492	11,634	111,076	112,733	-	41,388	317,264	125,678
Workers' Compensation	238,423	266,569	42,200	402,894	408,904	-	150,123	1,150,776	455,857
Subtotal	\$ 12,332,212	\$ 13,602,860	\$ 2,173,736	\$ 20,935,453	\$ 21,375,629	\$ 11,018,916	\$ 8,088,444	\$ 60,517,518	\$ 23,097,450
Airway Facilities Operations									
SSC Labor	\$ 1,679,255	\$ 2,174,391	\$ 280,870	\$ 2,625,904	\$ 2,800,307	\$ 29,141,743	\$ 1,769,176	\$ 6,614,490	\$ 4,052,031
SMO Labor	435,394	294,273	50,141	426,424	518,336	5,864,433	345,089	1,330,385	770,299
Accruals and Adjustments	2,275	(43,272)	(2,260)	38,708	4,856	59,041	7,666	(18,659)	(44,481)
Non-Labor	508,254	203,614	85,397	448,471	221,333	6,284,638	242,829	1,403,412	140,827
National Network Control Center	204,197	-	-	243,720	295,593	-	121,860	508,849	-
Atlantic Operations Control Center	-	61,162	9,986	87,185	-	563,821	53,800	76,094	-
Mid-States Operations Control Cente	-	605	-	-	47,900	752,379	-	-	-
Pacific Operations Control Center	112,915	-	-	-	-	763,694	-	-	57,713
Telecommunications	302,115	122,331	11,636	504,674	233,332	9,126,238	368,163	921,627	2,716,858
Flight Inspection Services	212,042	637,338	-	514,960	522,230	16,808,554	248,392	-	-
Utilities	504,585	218,598	1,102	252,768	202,448	2,065,527	78,533	354,682	-
Contract Maintenance	-	-	-	-	-	-	-	-	-
Logistics	860,110	519,512	23,220	686,084	540,886	6,358,136	650,403	861,222	155,901
Academy Training	106,438	185,684	9,221	163,501	109,691	1,293,467	101,350	203,974	316,397
Workers' Compensation	37,897	48,133	6,314	59,809	63,329	657,825	40,233	149,277	90,242
Subtotal	\$ 4,965,477	\$ 4,422,369	\$ 475,627	\$ 6,052,208	\$ 5,560,243	\$ 79,739,496	\$ 4,027,495	\$ 12,405,354	\$ 8,255,787
Overhead									
ATS Regional	\$ 909,257	\$ 692,810	\$ 97,718	\$ 922,306	\$ 834,457	\$ 11,047,477	\$ 740,176	\$ 4,137,706	\$ 1,943,649
ATS Headquarters	1,408,774	1,597,269	231,944	2,196,437	2,299,748	13,290,593	1,185,964	5,931,493	2,970,239
FAA Regional	369,139	222,579	34,480	328,294	296,751	905,011	178,010	1,204,198	725,460
FAA Headquarters	1,109,844	1,242,282	192,462	1,832,354	1,872,681	2,909,248	762,340	5,157,791	2,181,273
Subtotal	\$ 3,797,014	\$ 3,754,941	\$ 556,604	\$ 5,279,390	\$ 5,303,636	\$ 28,152,329	\$ 2,866,490	\$ 16,431,187	\$ 7,820,620
Investment									
Acquisition	\$ 6,956	\$ 1,136	\$ -	\$ 7,057	\$ 113,236	\$ 634,427	\$ 36,137	\$ 25,328	\$ 1,534,418
Implementation	213,677	13,438	-	40,675	23,353	512,251	22,842	-	1,044,015
Depreciation	2,967,752	2,101,637	13,809	2,088,719	5,217,714	17,076,353	927,775	3,409,724	4,009,252
Subtotal	\$ 3,188,385	\$ 2,116,211	\$ 13,809	\$ 2,136,451	\$ 5,354,302	\$ 18,223,031	\$ 986,754	\$ 3,435,052	\$ 6,587,685
Other									
RE&D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gain/(Loss)	541	175	28	263	(206)	42	137	918	1,055
Accrued Liabilities	(97,059)	(102,431)	(14,868)	(141,523)	(174,554)	(678,859)	(59,965)	(309,977)	(204,523)
Subtotal	\$ (96,518)	\$ (102,256)	\$ (14,840)	\$ (141,260)	\$ (174,760)	\$ (678,817)	\$ (59,828)	\$ (309,059)	\$ (203,468)
Total	\$ 24,186,570	\$ 23,794,124	\$ 3,204,936	\$ 34,262,242	\$ 37,419,051	\$ 136,454,956	\$ 15,909,355	\$ 92,480,053	\$ 45,558,075

In Whole Dollars	Oakland ATCT	Oakland TRACON	Orlando ATCT - TRACON	Philadelphia ATCT - TRACON	Phoenix ATCT - TRACON	Pittsburgh ATCT - TRACON	St. Louis ATCT	St. Louis TRACON	Spirit of St. Louis ATCT
Air Traffic Operations									
Labor	\$ 6,798,083	\$ 16,348,052	\$ 15,031,274	\$ 17,030,265	\$ 21,762,543	\$ 15,559,946	\$ 6,987,783	\$ 11,832,524	\$ 1,591,966
Non-Labor	12,042	25,493	51,473	18,361	38,318	(4,326)	4,019	79,648	712
ATC Systems Command Center	-	543,301	154,466	387,059	619,655	387,056	-	619,650	-
Contract Weather Observations	134,723	-	107,347	136,908	133,555	159,050	77,392	-	-
Contract Tower	-	-	-	-	-	-	-	-	-
Contract Training	-	394,702	-	-	-	-	-	-	-
Academy Training	47,147	123,151	42,485	67,321	128,031	47,762	11,727	82,831	-
Charting	132,339	318,249	292,615	331,530	423,654	302,907	136,032	230,345	30,991
Medical	35,047	84,280	77,492	87,797	112,193	80,217	36,024	61,001	8,207
Security	39,203	94,275	86,681	98,209	125,498	89,730	40,297	68,235	9,180
Workers' Compensation	142,196	341,952	314,409	356,222	455,207	325,467	146,163	247,501	33,299
Subtotal	\$ 7,340,779	\$ 18,273,455	\$ 16,158,241	\$ 18,513,671	\$ 23,798,655	\$ 16,947,811	\$ 7,439,437	\$ 13,221,734	\$ 1,674,355
Airway Facilities Operations									
SSC Labor	\$ 781,385	\$ 1,310,120	\$ 1,538,412	\$ 2,409,373	\$ 1,546,313	\$ 2,617,420	\$ 2,466,071	\$ 1,151,691	\$ 265,263
SMO Labor	201,824	342,040	246,665	506,648	336,770	388,466	453,361	207,773	47,501
Accruals and Adjustments	993	12,872	40,355	(9,296)	71,080	19,934	18,260	107,383	5,432
Non-Labor	297,009	196,276	234,212	400,977	428,470	501,949	549,692	140,057	91,736
National Network Control Center	-	262,658	159,740	164,676	344,174	133,387	-	279,126	-
Atlantic Operations Control Center	-	-	44,183	53,262	-	57,802	-	-	-
Mid-States Operations Control Center	-	-	-	-	-	-	40,749	14,305	17,754
Pacific Operations Control Center	42,638	26,530	-	-	82,100	-	-	-	-
Telecommunications	125,819	7,599	179,595	580,522	221,143	345,002	390,439	527,141	19,470
Flight Inspection Services	325,350	3,635	215,677	514,282	484,846	276,261	165,999	-	112,685
Utilities	35,428	924,515	45,485	266,438	248,151	32,826	319,526	277,753	32,758
Contract Maintenance	-	-	-	-	-	-	-	-	-
Logistics	324,449	279,269	461,826	525,142	433,865	340,720	710,598	123,576	68,039
Academy Training	78,078	38,724	109,779	128,355	110,802	111,055	144,210	105,181	29,285
Workers' Compensation	17,585	29,775	35,557	54,778	36,587	59,341	55,680	28,313	6,012
Subtotal	\$ 2,230,559	\$ 3,434,012	\$ 3,311,486	\$ 5,595,157	\$ 4,344,301	\$ 4,884,163	\$ 5,314,584	\$ 2,962,299	\$ 695,935
Overhead									
ATS Regional	\$ 464,090	\$ 918,896	\$ 588,497	\$ 1,364,078	\$ 1,149,539	\$ 1,314,511	\$ 1,392,847	\$ 914,764	\$ 174,853
ATS Headquarters	734,743	1,501,031	1,491,709	2,007,780	1,898,787	1,974,636	1,484,951	1,185,584	205,294
FAA Regional	212,512	490,337	247,424	381,351	646,027	355,713	245,052	329,723	47,490
FAA Headquarters	638,952	1,474,980	1,380,946	1,633,586	1,943,113	1,523,468	815,676	1,090,095	156,896
Subtotal	\$ 2,050,297	\$ 4,385,244	\$ 3,708,577	\$ 5,386,796	\$ 5,637,466	\$ 5,168,328	\$ 3,938,526	\$ 3,520,165	\$ 584,532
Investment									
Acquisition	\$ 3,179	\$ 71	\$ 1,096	\$ 165,994	\$ 404	\$ 47,670	\$ 107,368	\$ 136,576	\$ 10,024
Implementation	74,358	2,183	45,418	9,313	12,399	901	84,679	128,680	12,541
Depreciation	655,191	558,179	1,698,534	2,726,716	1,475,282	1,766,834	3,192,427	1,309,374	195,089
Subtotal	\$ 732,728	\$ 560,432	\$ 1,745,048	\$ 2,902,023	\$ 1,488,084	\$ 1,815,405	\$ 3,384,474	\$ 1,574,631	\$ 217,654
Other									
RE&D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gain/(Loss)	310	692	197	291	918	272	(27)	(34)	(5)
Accrued Liabilities	(52,676)	(113,693)	(99,341)	(103,994)	(148,356)	(104,206)	(105,066)	(105,184)	(16,584)
Subtotal	\$ (52,367)	\$ (113,002)	\$ (99,144)	\$ (103,703)	\$ (147,438)	\$ (103,934)	\$ (105,093)	\$ (105,218)	\$ (16,589)
Total	\$ 12,301,997	\$ 26,540,141	\$ 24,824,209	\$ 32,293,943	\$ 35,121,068	\$ 28,711,772	\$ 19,971,928	\$ 21,173,611	\$ 3,155,887

In Whole Dollars	Salt Lake City ATCT - TRACON	San Antonio ATCT - TRACON	San Francisco ATCT	San Juan CERAP	Seattle ATCT - TRACON	Southern Cal TRACON	Tampa ATCT - TRACON	Van Nuys ATCT	Washington DC ATCT - TRACON
Air Traffic Operations									
Labor	\$ 15,296,434	\$ 9,489,270	\$ 7,026,048	\$ 3,308,093	\$ 17,128,904	\$ 58,803,211	\$ 12,943,075	\$ 3,802,778	\$ 12,201,895
Non-Labor	(17,762)	7,523	16,527	10,359	29,966	43,327	(45,854)	18,238	39,252
ATC Systems Command Center	465,180	-	232,590	78,119	387,060	2,173,210	-	-	232,590
Contract Weather Observations	-	130,785	131,539	-	128,051	-	151,073	130,955	131,206
Contract Tower	-	-	-	-	-	-	-	-	-
Contract Training	113,216	-	-	128,034	66,598	665,089	-	-	-
Academy Training	121,212	45,312	63,118	64,344	46,740	201,996	43,900	12,392	54,519
Charting	297,777	184,729	136,777	184,683	333,450	1,144,728	251,964	74,029	237,536
Medical	78,859	48,921	36,222	17,054	88,306	303,151	66,726	19,605	62,905
Security	88,210	54,722	40,517	19,077	98,778	339,101	74,639	21,930	70,365
Workers' Compensation	319,956	198,487	146,964	69,195	358,285	1,229,987	270,730	79,543	255,227
Subtotal	\$ 16,763,082	\$ 10,159,749	\$ 7,830,301	\$ 3,878,958	\$ 18,666,137	\$ 64,903,801	\$ 13,756,253	\$ 4,159,469	\$ 13,285,494
Airway Facilities Operations									
SSC Labor	\$ 3,257,445	\$ 1,508,962	\$ 1,465,505	\$ 876,883	\$ 1,243,440	\$ 5,588,559	\$ 1,402,570	\$ 339,485	\$ 2,396,191
SMO Labor	1,384,728	222,465	377,655	137,256	366,410	1,265,150	217,833	91,498	358,684
Accruals and Adjustments	(31,513)	14,801	6,803	3,553	6,776	20,749	(1,052)	1,876	(46,097)
Non-Labor	722,382	175,639	243,990	223,078	266,589	702,382	179,788	108,049	432,401
National Network Control Center	209,139	-	103,745	167,145	257,719	581,307	-	-	158,913
Atlantic Operations Control Center	-	-	-	24,147	-	-	48,251	-	72,529
Mid-States Operations Control Center	302	43,872	-	-	-	-	-	-	-
Pacific Operations Control Center	135,529	-	46,296	-	55,054	80,439	-	17,292	-
Telecommunications	21,163	191,194	232,909	401,909	271,549	1,558,587	387,063	46,601	506,724
Flight Inspection Services	503,110	358,654	298,338	117,338	301,706	10,905	380,998	18,175	208,407
Utilities	235,534	109,735	57,171	201,786	37,414	630,700	225,371	20,570	390,913
Contract Maintenance	-	-	-	-	-	-	-	-	-
Logistics	844,924	215,327	356,123	144,003	291,832	431,515	389,047	50,844	257,389
Academy Training	220,071	99,062	134,369	40,537	128,491	135,056	106,582	18,785	166,039
Workers' Compensation	73,429	34,316	33,137	19,746	28,155	126,785	31,555	7,694	52,932
Subtotal	\$ 7,576,242	\$ 2,974,027	\$ 3,356,041	\$ 2,357,382	\$ 3,255,137	\$ 11,132,134	\$ 3,368,005	\$ 720,868	\$ 4,955,025
Overhead									
ATS Regional	\$ 1,926,663	\$ 454,159	\$ 713,598	\$ 267,289	\$ 983,791	\$ 3,553,963	\$ 517,368	\$ 226,544	\$ 1,093,461
ATS Headquarters	2,561,053	1,166,700	1,074,884	561,658	1,524,256	5,734,594	1,302,477	366,417	1,675,770
FAA Regional	395,870	161,730	242,210	63,677	375,211	1,787,905	213,679	115,483	285,441
FAA Headquarters	1,633,424	920,265	728,321	355,497	1,548,270	5,378,146	1,192,564	347,299	1,222,650
Subtotal	\$ 6,517,010	\$ 2,702,854	\$ 2,759,013	\$ 1,248,122	\$ 4,431,528	\$ 16,454,608	\$ 3,226,087	\$ 1,055,743	\$ 4,277,323
Investment									
Acquisition	\$ 3,104,844	\$ 3,297	\$ 963,076	\$ 12,054	\$ 822,766	\$ 25,400	\$ 6,446	\$ 165	\$ -
Implementation	119,253	7	105,093	48,642	498,676	105,981	77,418	5,070	-
Depreciation	3,053,113	755,819	619,296	1,208,750	1,472,532	4,843,963	2,047,540	50,396	2,165,813
Subtotal	\$ 6,277,211	\$ 759,123	\$ 1,687,465	\$ 1,269,445	\$ 2,793,974	\$ 4,975,344	\$ 2,131,404	\$ 55,630	\$ 2,165,813
Other									
RE&D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gain/(Loss)	248	(370)	350	53	236	2,523	170	166	219
Accrued Liabilities	(148,316)	(86,416)	(69,976)	(33,817)	(111,735)	(429,782)	(86,484)	(27,239)	(87,753)
Subtotal	\$ (148,068)	\$ (86,786)	\$ (69,626)	\$ (33,764)	\$ (111,500)	\$ (427,259)	\$ (86,313)	\$ (27,074)	\$ (87,534)
Total	\$ 36,985,477	\$ 16,508,968	\$ 15,563,194	\$ 8,720,143	\$ 29,035,276	\$ 97,038,627	\$ 22,395,436	\$ 5,964,636	\$ 24,596,121

In Whole Dollars

TERMINAL SDP'S OTHER TRM SDP'S SERVICE LEVEL COSTS TOTAL TERMINAL

Air Traffic Operations

Labor	\$ 723,156,855	\$ 689,843,009	\$ -	\$ 1,412,999,864
Non-Labor	860,857	1,372,110	-	2,232,968
ATC Systems Command Center	17,366,161	388,835	-	17,754,995
Contract Weather Observations	16,349,264	11,418,416	-	27,767,681
Contract Tower	15,720,698	62,024,267	-	77,744,966
Contract Training	3,839,537	209,561	0	4,049,097
Academy Training	3,588,281	9,923,333	840,981	14,352,594
Charting	14,400,509	13,429,249	103,700	27,933,458
Medical	3,728,128	3,556,383	-	7,284,510
Security	4,170,240	3,978,130	-	8,148,371
Workers' Compensation	15,126,271	14,429,445	-	29,555,717
Subtotal	\$ 818,306,801	\$ 810,572,737	\$ 944,681	\$ 1,629,824,220

Airway Facilities Operations

SSC Labor	\$ 145,526,864	\$ 156,225,819	\$ -	\$ 301,752,683
SMO Labor	29,234,090	28,838,729	-	58,072,819
Accruals and Adjustments	(141,739)	181,682	-	39,943
Non-Labor	25,000,173	30,597,323	-	55,597,495
National Network Control Center	7,985,969	247,837	-	8,233,807
Atlantic Operations Control Center	2,162,497	2,819,785	4,337	4,986,619
Mid-States Operations Control Center	1,296,368	2,665,272	2,191	3,963,831
Pacific Operations Control Center	1,829,398	2,459,664	2,697	4,291,759
Telecommunications	32,438,858	25,481,368	25,053,021	82,973,247
Flight Inspection Services	38,703,727	49,578,132	20,886,768	109,168,628
Utilities	13,287,426	17,715,411	-	31,002,837
Contract Maintenance	-	-	32,592,987	32,592,987
Logistics	28,716,520	35,909,675	-	64,626,196
Academy Training	7,361,241	7,624,965	6,385,386	21,371,592
Workers' Compensation	3,288,865	3,530,303	-	6,819,168
Subtotal	\$ 336,690,258	\$ 363,875,967	\$ 84,927,386	\$ 785,493,611

Overhead

ATS Regional	\$ 63,578,682	\$ 61,835,519	\$ 1,380,024	\$ 126,794,226
ATS Headquarters	104,845,397	106,944,923	3,043,640	214,833,959
FAA Regional	17,985,440	16,589,806	355,656	34,930,902
FAA Headquarters	73,691,905	71,803,567	2,551,451	148,046,923
Subtotal	\$ 260,101,425	\$ 257,173,814	\$ 7,330,770	\$ 524,606,010

Investment

Acquisition	\$ 10,310,763	\$ 6,205,717	\$ 158,046,601	\$ 174,563,081
Implementation	6,970,626	2,448,670	122,393,427	131,812,723
Depreciation	122,441,221	144,581,602	64,494,640	331,517,463
Subtotal	\$ 139,722,610	\$ 153,235,990	\$ 344,934,668	\$ 637,893,268

Other

RE&D	\$ -	\$ -	\$ 19,578,067	\$ 19,578,067
Gain/(Loss)	10,405	3,032	39,315,943	39,329,380
Accrued Liabilities	(6,667,417)	(6,908,523)	133,357,414	119,781,475
Subtotal	\$ (6,657,012)	\$ (6,905,491)	\$ 192,251,424	\$ 178,688,922

Total

Total	\$ 1,548,164,082	\$ 1,577,953,017	\$ 630,388,931	\$ 3,756,506,030
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