

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

In Whole Dollars	Albuquerque ARTCC	Anchorage ARTCC	Atlanta ARTCC	Boston ARTCC	Chicago ARTCC	Cleveland ARTCC	Denver ARTCC	Fort Worth ARTCC
<b>Air Traffic Operations</b>								
Labor	\$ 46,350,092	\$ 21,748,810	\$ 74,646,583	\$ 52,316,718	\$ 84,607,878	\$ 79,111,287	\$ 50,569,943	\$ 69,784,444
Non-Labor	78,141	143,113	60,366	43,187	2,992	75,649	68,292	48,962
ATC Systems Command Center	1,136,916	826,043	2,900,033	2,793,443	2,482,579	2,589,155	1,865,263	2,278,282
Contract Weather	442,000	442,000	442,000	442,000	442,000	442,000	442,000	442,000
Contract Weather Observations	-	-	-	-	-	-	-	-
Contract Training	533,659	329,582	691,633	546,934	679,685	783,231	602,689	532,331
Academy Training	546,154	42,604	516,672	173,944	720,097	938,264	150,358	176,892
Medical	292,668	137,329	471,340	330,343	534,238	499,531	319,313	440,639
Security	125,725	58,994	202,479	141,909	229,499	214,589	137,171	189,290
Workers' Compensation	1,016,117	476,792	1,636,452	1,146,922	1,854,830	1,734,330	1,108,628	1,529,861
Subtotal	\$ 50,521,473	\$ 24,205,267	\$ 81,567,557	\$ 57,935,399	\$ 91,553,799	\$ 86,388,038	\$ 55,263,657	\$ 75,422,701
<b>Airway Facilities Operations</b>								
SSC Labor	\$ 9,228,673	\$ 4,988,299	\$ 9,477,307	\$ 8,039,645	\$ 9,346,745	\$ 9,726,675	\$ 9,643,949	\$ 8,898,230
SMO Labor	1,334,166	6,118,658	1,668,876	1,714,990	2,135,219	1,564,919	1,462,825	1,945,882
Accruals and Adjustments	38,878	243,108	(614,172)	32,441	42,265	86,580	13,914	(28,914)
Non-Labor	1,344,689	2,695,058	1,078,392	1,136,491	1,114,049	1,129,346	1,799,521	1,105,628
National Network Control Center	607,020	140,479	840,292	541,292	832,560	915,044	488,453	636,664
National Operational Control Center	71,738	57,920	55,573	62,009	60,538	59,665	69,495	67,223
Telecommunications	2,902,959	3,271,356	6,612,910	2,903,378	4,716,081	3,158,693	3,495,829	5,847,477
Flight Inspection	816,341	959,172	953,366	956,850	1,243,672	1,201,868	1,365,601	1,071,811
Utilities	2,178,420	1,988,749	1,008,315	2,306,991	1,099,759	950,985	976,280	1,429,593
Contract Maintenance	3,482,021	3,440,727	3,482,021	3,482,021	3,482,021	3,482,021	3,482,021	3,482,021
Logistics	4,387,740	1,435,198	1,925,619	2,204,906	2,326,341	1,604,387	2,228,333	2,129,869
Academy Training	698,318	563,749	540,982	603,584	589,273	580,778	676,435	654,368
Workers' Compensation	224,959	122,214	230,799	196,168	228,787	238,948	234,762	215,752
SMP/Compliance	85,525	39,423	25,055	130,796	80,919	135,617	94,382	114,142
Subtotal	\$ 27,401,449	\$ 26,064,110	\$ 27,285,335	\$ 24,311,562	\$ 27,298,229	\$ 24,835,527	\$ 26,031,800	\$ 27,569,745
<b>Overhead</b>								
ATS Regional	\$ 2,836,756	\$ 9,535,782	\$ 4,146,965	\$ 5,023,738	\$ 4,041,985	\$ 3,998,825	\$ 4,871,438	\$ 3,235,110
ATS Headquarters	7,270,349	6,357,138	8,962,775	7,196,860	9,649,788	9,303,011	7,723,909	8,569,077
FAA Regional	969,683	1,923,332	1,392,284	1,795,182	1,426,539	1,346,124	1,314,466	1,368,241
FAA Headquarters	6,599,674	3,846,843	9,934,057	7,194,136	11,131,106	10,479,340	7,150,054	9,335,183
Subtotal	\$ 17,676,462	\$ 21,663,095	\$ 24,436,081	\$ 21,209,915	\$ 26,249,417	\$ 25,127,300	\$ 21,059,867	\$ 22,507,611
<b>Investment</b>								
Acquisition	\$ 1,870,847	\$ 66,517	\$ 333,096	\$ 289,783	\$ 164,934	\$ 231,025	\$ 581,425	\$ 173,399
Implementation	34,873	48,876	82,468	72,934	9,425	123,422	12,802	41,265
Depreciation	17,456,675	30,346,079	12,284,576	16,293,741	12,486,979	11,704,170	11,508,783	13,790,246
Subtotal	\$ 19,362,395	\$ 30,461,472	\$ 12,700,140	\$ 16,656,458	\$ 12,661,338	\$ 12,058,617	\$ 12,103,010	\$ 14,004,910
<b>Other</b>								
RE&D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gain/(Loss)	657	(1,292)	31	(2,731)	885	833	890	869
Accrued Liabilities	1,679,844	779,739	2,608,842	1,843,549	2,876,883	2,721,021	1,810,057	2,370,339
Subtotal	\$ 1,680,502	\$ 778,447	\$ 2,608,873	\$ 1,840,818	\$ 2,877,768	\$ 2,721,854	\$ 1,810,947	\$ 2,371,208
<b>Total</b>	\$ 116,642,280	\$ 103,172,391	\$ 148,597,987	\$ 121,954,152	\$ 160,640,552	\$ 151,131,337	\$ 116,269,281	\$ 141,876,175

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In Whole Dollars	Guam CERAP	Honolulu CERAP	Houston ARTCC	Indianapolis ARTCC	Jacksonville ARTCC	Kansas City ARTCC	Los Angeles ARTCC	Memphis ARTCC
<b>Air Traffic Operations</b>								
Labor	\$ 443,143	\$ 4,363,808	\$ 59,137,192	\$ 71,925,184	\$ 52,958,185	\$ 63,285,122	\$ 55,915,993	\$ 59,894,010
Non-Labor	(3,754)	3,683	101,864	98,827	22,093	43,001	135,978	10,610
ATC Systems Command Center	-	-	2,380,427	2,069,551	2,176,132	2,069,584	2,069,544	2,278,278
Contract Weather	-	-	442,000	442,000	442,000	442,000	442,000	442,000
Contract Weather Observations	-	70,923	-	-	-	-	-	-
Contract Training	-	152,691	481,395	715,528	805,798	727,475	730,130	645,170
Academy Training	-	-	149,360	1,051,033	127,510	82,550	355,995	870,456
Medical	2,798	27,554	373,409	454,156	334,393	399,600	353,070	378,188
Security	1,202	11,837	160,410	195,097	143,649	171,661	151,672	162,463
Workers' Compensation	9,715	95,666	1,296,445	1,576,792	1,160,984	1,387,378	1,225,827	1,313,036
Subtotal	<u>\$ 453,103</u>	<u>\$ 4,726,163</u>	<u>\$ 64,522,503</u>	<u>\$ 78,528,168</u>	<u>\$ 58,170,745</u>	<u>\$ 68,608,372</u>	<u>\$ 61,380,210</u>	<u>\$ 65,994,209</u>
<b>Airway Facilities Operations</b>								
SSC Labor	\$ 238,672	\$ 3,003,825	\$ 10,055,465	\$ 7,070,935	\$ 8,647,273	\$ 10,097,666	\$ 9,211,806	\$ 8,166,317
SMO Labor	96,367	1,256,505	1,480,261	1,420,319	1,431,176	1,711,549	2,092,966	1,159,540
Accruals and Adjustments	(7,397)	(13,378)	37,853	20,334	6,001	9,157	(28,524)	17,983
Non-Labor	71,900	793,064	1,264,863	895,565	1,035,413	1,560,659	1,298,607	967,614
National Network Control Center	-	-	569,644	768,122	648,261	627,645	614,753	635,373
National Operational Control Center	1,785	18,785	81,884	46,176	49,540	80,320	73,825	47,627
Telecommunications	38,133	229,365	4,372,777	3,180,727	3,702,462	3,626,778	4,799,317	3,537,612
Flight Inspection	-	399,724	1,466,627	876,725	889,498	1,366,762	692,090	988,203
Utilities	479	239,952	2,025,671	413,480	970,035	999,971	1,893,896	843,329
Contract Maintenance	-	-	3,436,977	3,482,021	3,482,021	3,482,021	3,482,021	3,482,021
Logistics	202,196	569,555	5,476,636	1,934,681	3,253,690	2,314,190	2,219,240	1,751,000
Academy Training	11,317	118,870	796,999	449,480	482,258	781,696	718,632	463,607
Workers' Compensation	5,654	73,136	245,210	172,777	211,126	245,658	223,538	199,452
SMP/Compliance	-	-	97,896	47,152	9,333	153,663	18,428	30,451
Subtotal	<u>\$ 659,105</u>	<u>\$ 6,689,403</u>	<u>\$ 31,408,763</u>	<u>\$ 20,778,495</u>	<u>\$ 24,818,088</u>	<u>\$ 27,057,735</u>	<u>\$ 27,310,596</u>	<u>\$ 22,290,129</u>
<b>Overhead</b>								
ATS Regional	\$ 106,800	\$ 1,355,019	\$ 3,158,992	\$ 3,106,912	\$ 3,467,407	\$ 7,061,519	\$ 4,631,586	\$ 3,361,444
ATS Headquarters	174,067	2,185,757	8,374,513	7,609,372	7,379,773	8,697,046	8,069,645	7,380,011
FAA Regional	13,674	168,415	1,200,794	1,187,747	1,024,064	2,833,126	1,165,467	1,126,387
FAA Headquarters	89,583	1,014,991	8,191,837	9,313,969	7,304,599	8,700,893	7,784,764	8,018,503
Subtotal	<u>\$ 384,125</u>	<u>\$ 4,724,182</u>	<u>\$ 20,926,137</u>	<u>\$ 21,218,001</u>	<u>\$ 19,175,843</u>	<u>\$ 27,292,584</u>	<u>\$ 21,651,462</u>	<u>\$ 19,886,345</u>
<b>Investment</b>								
Acquisition	\$ -	\$ 418,119	\$ 350,236	\$ 319,815	\$ 9,526	\$ 363,349	\$ 473,639	\$ 25,710
Implementation	-	2,444,438	13,133	2,679	383,058	(41,542)	159,369	78,645
Depreciation	388,912	2,322,774	19,482,823	13,420,131	15,404,089	17,187,142	13,122,351	11,831,071
Subtotal	<u>\$ 388,912</u>	<u>\$ 5,185,330</u>	<u>\$ 19,846,192</u>	<u>\$ 13,742,625</u>	<u>\$ 15,796,673</u>	<u>\$ 17,508,948</u>	<u>\$ 13,755,358</u>	<u>\$ 11,935,425</u>
<b>Other</b>								
RE&D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gain/(Loss)	29	398	758	742	23	(905)	2,384	32
Accrued Liabilities	21,569	236,619	2,088,269	2,416,769	1,913,874	2,176,611	2,036,549	2,110,411
Subtotal	<u>\$ 21,599</u>	<u>\$ 237,017</u>	<u>\$ 2,089,027</u>	<u>\$ 2,417,511</u>	<u>\$ 1,913,896</u>	<u>\$ 2,175,706</u>	<u>\$ 2,038,933</u>	<u>\$ 2,110,443</u>
<b>Total</b>	<u>\$ 1,906,843</u>	<u>\$ 21,562,095</u>	<u>\$ 138,792,621</u>	<u>\$ 136,684,801</u>	<u>\$ 119,875,245</u>	<u>\$ 142,643,345</u>	<u>\$ 126,136,559</u>	<u>\$ 122,216,552</u>

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In Whole Dollars	Miami ARTCC	Minneapolis ARTCC	New York ARTCC	Oakland ARTCC	Salt Lake City ARTCC	San Juan CERAP	Seattle ARTCC	Washington ARTCC
<b>Air Traffic Operations</b>								
Labor	\$ 45,575,662	\$ 55,176,310	\$ 58,662,339	\$ 43,508,607	\$ 35,750,779	\$ 1,787,286	\$ 39,693,045	\$ 79,474,235
Non-Labor	15,245	80,943	68,763	84,551	58,879	(18,774)	44,178	36,239
ATC Systems Command Center	2,176,138	2,278,281	2,069,556	1,967,410	1,554,382	-	1,758,676	2,691,309
Contract Weather	442,000	442,000	442,000	442,000	442,000	-	442,000	442,000
Contract Weather Observations	-	-	-	-	-	-	-	-
Contract Training	613,310	444,716	495,839	588,180	609,327	139,969	574,812	856,244
Academy Training	62,649	123,824	51,177	592,049	229,959	-	157,729	101,713
Medical	287,778	348,399	370,411	274,726	225,741	11,285	250,633	501,823
Security	123,624	149,666	159,122	118,017	96,974	4,848	107,667	215,574
Workers' Compensation	999,140	1,209,612	1,286,035	953,825	783,752	39,182	870,177	1,742,287
Subtotal	<u>\$ 50,295,546</u>	<u>\$ 60,253,751</u>	<u>\$ 63,605,242</u>	<u>\$ 48,529,364</u>	<u>\$ 39,751,794</u>	<u>\$ 1,963,795</u>	<u>\$ 43,898,918</u>	<u>\$ 86,061,424</u>
<b>Airway Facilities Operations</b>								
SSC Labor	\$ 7,556,226	\$ 10,117,299	\$ 8,130,673	\$ 7,304,779	\$ 9,081,131	\$ 567,109	\$ 8,819,351	\$ 8,978,425
SMO Labor	1,176,382	1,769,446	1,651,404	1,910,654	990,873	143,325	1,586,506	1,318,729
Accruals and Adjustments	(4,364)	115,652	20,150	42,872	73,441	2,144	19,855	(24,901)
Non-Labor	1,067,848	1,110,870	1,138,405	998,670	1,954,878	297,059	1,451,742	1,476,637
National Network Control Center	621,197	610,888	735,902	416,278	438,189	-	413,702	786,164
National Operational Control Center	39,069	86,028	43,331	52,840	85,247	6,504	55,757	68,255
Telecommunications	5,952,440	4,093,710	4,883,054	3,173,118	3,287,563	396,315	4,934,809	5,352,646
Flight Inspection	581,774	1,963,632	831,437	665,382	1,345,860	37,547	912,723	1,429,468
Utilities	1,115,538	1,003,145	1,685,131	1,247,289	569,288	153,769	753,713	1,064,052
Contract Maintenance	3,482,021	3,482,021	3,306,361	3,229,535	3,482,021	-	3,482,021	3,482,021
Logistics	5,604,166	4,308,251	3,710,575	2,060,302	2,485,735	198,197	2,344,079	2,619,099
Academy Training	380,322	837,373	421,719	514,227	829,801	41,197	542,736	664,432
Workers' Compensation	183,614	247,843	198,390	178,715	221,530	13,821	214,451	218,375
SMP/Compliance	21,728	122,366	97,955	18,261	97,570	-	84,334	148,075
Subtotal	<u>\$ 27,777,962</u>	<u>\$ 29,868,524</u>	<u>\$ 26,854,487</u>	<u>\$ 21,812,921</u>	<u>\$ 24,943,129</u>	<u>\$ 1,856,986</u>	<u>\$ 25,615,780</u>	<u>\$ 27,581,478</u>
<b>Overhead</b>								
ATS Regional	\$ 2,990,156	\$ 3,775,825	\$ 4,883,122	\$ 3,746,184	\$ 4,163,485	\$ 205,283	\$ 4,394,174	\$ 5,598,672
ATS Headquarters	6,362,902	8,366,699	7,528,369	6,502,714	6,515,775	420,658	6,846,903	8,806,210
FAA Regional	882,673	1,013,354	1,477,098	914,729	968,280	41,358	1,059,657	1,930,712
FAA Headquarters	6,291,430	7,781,378	7,930,152	6,113,043	5,323,226	291,250	5,808,783	10,394,348
Subtotal	<u>\$ 16,527,162</u>	<u>\$ 20,937,257</u>	<u>\$ 21,818,740</u>	<u>\$ 17,276,670</u>	<u>\$ 16,970,765</u>	<u>\$ 958,548</u>	<u>\$ 18,109,517</u>	<u>\$ 26,729,943</u>
<b>Investment</b>								
Acquisition	\$ 189,645	\$ 339,656	\$ 311,871	\$ 812,534	\$ 674,117	\$ 65,169	\$ 662,016	\$ 45,316
Implementation	248,499	59,181	40	92,223	54,429	65,727	9,668	182,672
Depreciation	18,075,407	18,065,547	11,177,347	8,376,261	12,714,817	2,048,240	14,999,074	14,872,141
Subtotal	<u>\$ 18,513,551</u>	<u>\$ 18,464,384</u>	<u>\$ 11,489,259</u>	<u>\$ 9,281,018</u>	<u>\$ 13,443,362</u>	<u>\$ 2,179,136</u>	<u>\$ 15,670,758</u>	<u>\$ 15,100,129</u>
<b>Other</b>								
RE&D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gain/(Loss)	20	606	224	1,872	713	1	746	292
Accrued Liabilities	1,649,381	2,004,484	2,037,192	1,592,131	1,351,394	73,724	1,460,570	2,692,470
Subtotal	<u>\$ 1,649,401</u>	<u>\$ 2,005,091</u>	<u>\$ 2,037,416</u>	<u>\$ 1,594,003</u>	<u>\$ 1,352,107</u>	<u>\$ 73,725</u>	<u>\$ 1,461,316</u>	<u>\$ 2,692,762</u>
<b>Total</b>	<u><u>\$ 114,763,623</u></u>	<u><u>\$ 131,529,007</u></u>	<u><u>\$ 125,805,145</u></u>	<u><u>\$ 98,493,977</u></u>	<u><u>\$ 96,461,157</u></u>	<u><u>\$ 7,032,191</u></u>	<u><u>\$ 104,756,289</u></u>	<u><u>\$ 158,165,735</u></u>

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In Whole Dollars	ENROUTE SDP'S	SERVICE LEVEL COSTS	TOTAL ENROUTE
<b>Air Traffic Operations</b>			
Labor	\$ 1,206,686,655	\$ 0	\$ 1,206,686,655
Non-Labor	1,303,026	-	1,303,026
ATC Systems Command Center	44,410,980	-	44,410,980
Contract Weather	9,282,008	-	9,282,008
Contract Weather Observations	70,923	-	70,923
Contract Training	13,280,328	0	13,280,329
Academy Training	7,220,988	-	7,220,988
Medical	7,619,367	-	7,619,367
Security	3,273,139	0	3,273,139
Workers' Compensation	26,453,784	(0)	26,453,784
Subtotal	<u>\$ 1,319,601,200</u>	<u>\$ 0</u>	<u>\$ 1,319,601,200</u>
<b>Airway Facilities Operations</b>			
SSC Labor	\$ 186,396,476	\$ 3,416	\$ 186,399,892
SMO Labor	39,141,536	597	39,142,133
Accruals and Adjustments	100,978	47	101,025
Non-Labor	28,786,968	717	28,787,685
National Network Control Center	12,887,922	-	12,887,922
National Operational Control Center	1,341,135	293	1,341,428
Telecommunications	88,469,509	14,597,482	103,066,991
Flight Inspection	23,016,134	(3,167)	23,012,967
Utilities	26,917,829	(0)	26,917,829
Contract Maintenance	72,607,962	(0)	72,607,962
Logistics	59,293,986	1,360	59,295,346
Academy Training	12,962,153	2,862	12,965,015
Workers' Compensation	4,545,679	84	4,545,763
SMP/Compliance	1,653,070	20	1,653,090
Subtotal	<u>\$ 558,121,337</u>	<u>\$ 14,603,710</u>	<u>\$ 572,725,047</u>
<b>Overhead</b>			
ATS Regional	\$ 93,697,181	\$ 956	\$ 93,698,137
ATS Headquarters	166,253,320	241,253	166,494,573
FAA Regional	28,543,386	62,697	28,606,082
FAA Headquarters	166,023,144	242,996	166,266,140
Subtotal	<u>\$ 454,517,031</u>	<u>\$ 547,901</u>	<u>\$ 455,064,932</u>
<b>Investment</b>			
Acquisition	\$ 8,771,742	\$ 146,933,505	\$ 155,705,247
Implementation	4,178,284	55,202,568	59,380,853
Depreciation	319,359,374	68,780,722	388,140,096
Subtotal	<u>\$ 332,309,400</u>	<u>\$ 270,916,796</u>	<u>\$ 603,226,196</u>
<b>Other</b>			
RE&D	\$ -	\$ 33,164,326	\$ 33,164,326
Gain/(Loss)	8,077	49,724,500	49,732,577
Accrued Liabilities	42,552,294	134,178,528	176,730,823
Subtotal	<u>\$ 42,560,371</u>	<u>\$ 217,067,355</u>	<u>\$ 259,627,726</u>
<b>Total</b>	<u><u>\$ 2,707,109,339</u></u>	<u><u>\$ 503,135,762</u></u>	<u><u>\$ 3,210,245,101</u></u>