

**FAA COST ACCOUNTING SYSTEM  
FY2003 ENROUTE SERVICE DELIVERY POINT REPORT**

FOR THE YEAR ENDING: September 30, 2003

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	\$ 53,455,150	\$ 24,069,313	\$ 87,724,019	\$ 58,477,053	\$ 96,719,939	\$ 96,921,171	\$ 58,331,645	\$ 74,379,353
Non-Labor	127,965	66,208	62,515	51,896	113,048	91,320	75,465	150,066
ATC Systems Command Center	1,787,167	627,615	2,234,917	2,322,941	2,146,899	1,967,036	1,339,424	2,502,803
Contract Weather	58,539	58,539	58,539	58,539	58,539	58,539	58,539	58,539
Contract Weather Observations	-	-	-	-	-	-	-	-
Contract Training	607,329	571,289	710,194	581,965	779,241	849,697	600,283	584,783
Academy Training	1,611,200	131,355	361,140	130,894	663,491	469,709	778,592	115,324
Charting	844,511	398,557	1,385,907	923,849	1,528,029	1,531,208	921,552	1,188,455
Medical	217,633	97,994	357,153	238,079	393,778	394,597	237,487	302,822
Security	-	-	-	-	-	-	-	-
Workers' Compensation	1,084,610	488,368	1,779,928	1,186,504	1,962,456	1,966,539	1,183,554	1,509,163
Subtotal	\$ 59,794,104	\$ 26,509,238	\$ 94,674,311	\$ 63,971,720	\$ 104,365,419	\$ 104,249,815	\$ 63,526,540	\$ 80,791,307
<b>Airway Facilities Operations</b>								
SSC Labor	\$ 10,962,195	\$ 7,637,007	\$ 9,827,451	\$ 10,330,555	\$ 8,596,606	\$ 10,181,951	\$ 10,168,220	\$ 10,489,172
SMO Labor	1,581,059	5,354,745	1,330,282	2,163,163	1,998,080	1,579,473	1,781,521	1,725,994
Accruals and Adjustments	(461,271)	(365,478)	(947,170)	(434,682)	(303,823)	(331,449)	(395,403)	(412,787)
Non-Labor	1,470,865	2,710,932	1,459,850	1,767,284	1,681,842	1,799,301	2,009,727	1,344,508
National Network Control Center	561,947	169,278	942,129	578,599	911,604	972,657	541,136	677,113
Atlantic Operations Control Center	-	-	299,018	332,276	-	110,673	-	-
Mid-States Operations Control Center	270,567	-	530	-	268,044	165,508	80,540	316,858
Pacific Operations Control Center	105,014	427,798	-	602	-	803	373,110	-
Telecommunications	2,250,712	4,306,586	3,912,313	3,348,338	3,567,027	2,747,719	2,366,210	4,292,704
Flight Inspection Services	1,113,107	1,026,584	748,307	1,477,907	1,752,676	1,204,307	1,132,984	1,668,492
Utilities	1,602,694	2,155,768	1,264,617	2,338,088	984,519	826,716	816,259	1,460,127
Contract Maintenance	3,453,610	3,425,942	3,453,610	3,453,610	3,453,610	3,453,610	3,453,610	3,453,610
Logistics	4,122,702	1,204,775	1,314,715	2,093,423	1,324,823	1,206,458	1,521,294	1,269,546
Academy Training	406,746	866,918	661,132	431,955	473,585	355,270	352,618	487,523
Workers' Compensation	236,700	165,555	213,040	223,734	187,078	221,860	220,358	227,826
Subtotal	\$ 27,676,647	\$ 29,086,409	\$ 24,479,825	\$ 28,104,851	\$ 24,895,668	\$ 24,494,855	\$ 24,422,184	\$ 27,000,682
<b>Overhead</b>								
ATS Regional	\$ 2,471,341	\$ 8,183,138	\$ 2,283,158	\$ 5,343,649	\$ 2,364,519	\$ 2,457,922	\$ 4,634,864	\$ 2,768,630
ATS Headquarters	6,120,827	5,072,598	7,538,275	6,439,666	7,926,730	8,248,697	6,371,677	7,126,987
FAA Regional	971,224	1,898,575	1,400,052	2,027,979	1,305,091	1,324,218	1,366,156	1,262,920
FAA Headquarters	3,338,098	1,945,910	4,984,438	3,596,422	5,418,587	5,488,962	3,575,119	4,407,951
Subtotal	\$ 12,901,490	\$ 17,100,221	\$ 16,205,924	\$ 17,407,716	\$ 17,014,926	\$ 17,519,798	\$ 15,947,816	\$ 15,566,487
<b>Investment</b>								
Acquisition	\$ 188,218	\$ 50,501	\$ 158,496	\$ 907,907	\$ 449,414	\$ 204,199	\$ 1,167,156	\$ 198,446
Implementation	15,933	132,172	49,127	15,356	7,760	-	41,882	929,181
Depreciation	14,393,751	37,924,831	11,461,729	15,037,529	16,262,565	15,450,469	14,335,558	12,393,659
Subtotal	\$ 14,597,902	\$ 38,107,504	\$ 11,669,352	\$ 15,960,792	\$ 16,719,739	\$ 15,654,667	\$ 15,544,596	\$ 13,521,286
<b>Other</b>								
RE&D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gain/(Loss)	1,159	1,705	2,129	1,819	2,376	2,390	4,177	1,595
Accrued Liabilities	875,914	374,744	1,128,939	899,721	1,239,832	1,281,035	818,801	1,210,501
Subtotal	\$ 877,073	\$ 376,449	\$ 1,131,068	\$ 901,540	\$ 1,242,207	\$ 1,283,425	\$ 822,978	\$ 1,212,096
<b>Total</b>	\$ 115,847,216	\$ 111,179,821	\$ 148,160,479	\$ 126,346,619	\$ 164,237,960	\$ 163,202,561	\$ 120,264,114	\$ 138,091,859

\*\* Note: Due to an adjustment made outside of the Cost Accounting System, Implementation costs in the Blank SDP are understated as follows: Enroute - \$9,505,196; Flight Service - \$1,949,388; Oceanic - \$2,572; and Terminal - \$14,260,365

In Whole Dollars	Guam GERAP	Honolulu CCF	Houston ARTCC	Indianapolis ARTCC	Jacksonville ARTCC	Kansas City ARTCC	Los Angeles ARTCC	Memphis ARTCC
<b>Air Traffic Operations</b>								
Labor	\$ 1,522,368	\$ 12,872,970	\$ 65,883,926	\$ 83,568,598	\$ 60,156,344	\$ 71,769,087	\$ 62,418,892	\$ 66,230,574
Non-Labor	115,162	22,854	96,288	76,473	20,494	109,868	50,662	108,050
ATC Systems Command Center	-	-	1,611,129	1,879,016	1,787,169	1,879,025	1,967,034	1,967,035
Contract Weather	-	-	58,539	58,539	58,539	58,539	58,539	58,539
Contract Weather Observations	-	138,062	-	-	-	-	-	-
Contract Training	-	227,265	618,131	605,920	717,240	620,011	752,468	656,648
Academy Training	68,708	39,007	58,959	437,162	448,625	1,681,959	233,529	534,432
Charting	-	-	1,070,704	1,320,257	950,379	1,133,843	986,124	1,046,343
Medical	6,198	52,410	268,235	340,235	244,916	292,195	254,127	269,646
Security	-	-	-	-	-	-	-	-
Workers' Compensation	30,889	261,194	1,336,791	1,695,614	1,220,577	1,456,201	1,266,485	1,343,824
Subtotal	\$ 1,743,326	\$ 13,613,761	\$ 71,002,702	\$ 89,981,813	\$ 65,604,282	\$ 79,000,727	\$ 67,987,860	\$ 72,215,091
<b>Airway Facilities Operations</b>								
SSC Labor	\$ 820,673	\$ 3,561,334	\$ 11,764,163	\$ 6,729,108	\$ 9,057,632	\$ 10,781,682	\$ 9,550,844	\$ 8,260,770
SMO Labor	208,023	921,410	1,812,278	1,236,519	1,487,672	1,857,307	2,315,587	1,198,942
Accruals and Adjustments	(28,604)	(128,668)	(508,809)	(223,484)	(366,856)	(368,354)	(366,599)	(335,660)
Non-Labor	218,966	562,726	1,757,124	875,751	1,557,872	1,845,827	2,278,726	1,308,942
National Network Control Center	-	-	611,898	857,490	699,313	688,218	647,974	704,862
Atlantic Operations Control Center	1,181	-	51,499	85,970	264,460	-	-	187,943
Mid-States Operations Control Center	-	-	349,541	136,834	-	368,985	-	56,334
Pacific Operations Control Center	27,114	142,669	-	803	-	4,816	522,070	-
Telecommunications	69,153	78,463	2,989,319	2,877,301	3,315,301	2,965,982	3,573,733	2,032,183
Flight Inspection Services	37,578	423,411	1,424,122	931,876	2,001,722	680,492	752,984	972,799
Utilities	1,874	323,003	2,348,624	588,065	1,119,581	873,021	2,402,848	926,123
Contract Maintenance	-	-	3,422,745	3,453,610	3,453,610	3,453,610	3,453,610	3,453,610
Logistics	144,694	437,161	3,466,193	1,372,721	1,958,951	1,528,170	1,715,426	1,072,364
Academy Training	19,825	163,623	503,441	502,516	332,320	437,796	444,234	384,766
Workers' Compensation	17,854	77,405	254,788	146,684	196,327	234,731	206,295	178,753
Subtotal	\$ 1,538,332	\$ 6,562,538	\$ 30,246,926	\$ 19,571,764	\$ 25,077,903	\$ 25,352,283	\$ 27,497,731	\$ 20,402,732
<b>Overhead</b>								
ATS Regional	\$ 221,959	\$ 1,060,209	\$ 2,787,012	\$ 1,762,369	\$ 2,009,630	\$ 4,787,951	\$ 3,629,010	\$ 1,852,958
ATS Headquarters	388,794	1,903,506	7,079,358	6,443,195	6,019,518	7,195,493	6,643,528	5,990,676
FAA Regional	63,591	410,211	1,153,429	1,105,798	1,007,345	2,143,177	1,718,137	1,075,728
FAA Headquarters	139,020	906,542	4,020,184	4,605,791	3,580,364	4,276,730	3,817,769	3,823,433
Subtotal	\$ 813,364	\$ 4,280,468	\$ 15,039,983	\$ 13,917,152	\$ 12,616,857	\$ 18,403,351	\$ 15,808,444	\$ 12,742,795
<b>Investment</b>								
Acquisition	\$ 137	\$ 208,086	\$ 838,910	\$ 293,140	\$ 51,840	\$ 663,435	\$ 1,274,288	\$ 402,136
Implementation	3,054	598,170	60,871	120,101	80,560	15,995	868,731	59,002
Depreciation	475,084	5,027,704	15,758,223	13,293,728	13,855,803	16,905,367	27,327,723	14,718,950
Subtotal	\$ 478,275	\$ 5,833,960	\$ 16,658,004	\$ 13,706,969	\$ 13,988,202	\$ 17,584,797	\$ 29,470,742	\$ 15,180,088
<b>Other</b>								
RE&D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gain/(Loss)	(38)	(247)	1,461	2,010	1,532	2,817	(1,039)	1,632
Accrued Liabilities	(94,067)	(672,133)	1,126,429	1,053,032	830,780	1,146,884	(2,951,599)	874,682
Subtotal	\$ (94,104)	\$ (672,380)	\$ 1,127,890	\$ 1,055,041	\$ 832,312	\$ 1,149,701	\$ (2,952,638)	\$ 876,314
<b>Total</b>	\$ 4,479,193	\$ 29,618,347	\$ 134,075,505	\$ 138,232,739	\$ 118,119,557	\$ 141,490,859	\$ 137,812,139	\$ 121,417,020

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	\$ 53,841,242	\$ 62,468,342	\$ 62,740,464	\$ 42,256,705	\$ 40,065,453	\$ 4,456,143	\$ 43,712,005	\$ 81,701,856
Non-Labor	26,537	241,436	56,771	68,833	56,031	(39,443)	126,058	39,024
ATC Systems Command Center	1,879,015	1,879,017	1,699,149	1,967,036	1,519,285	-	1,339,420	1,967,032
Contract Weather	58,539	58,539	58,539	58,539	58,539	-	58,539	58,539
Contract Weather Observations	-	-	-	-	-	-	-	-
Contract Training	980,744	407,234	644,824	504,835	601,692	133,987	480,508	852,515
Academy Training	690,321	325,362	788,311	356,672	622,726	24,934	84,179	1,371,298
Charting	850,610	986,905	1,271,105	812,146	632,974	-	690,584	1,290,766
Medical	219,205	254,329	255,437	172,041	163,119	18,142	177,966	332,635
Security	-	-	-	-	-	-	-	-
Workers' Compensation	1,092,443	1,267,488	1,273,009	857,392	812,932	90,416	886,920	1,657,738
Subtotal	\$ 59,638,656	\$ 67,888,653	\$ 68,787,609	\$ 47,054,198	\$ 44,532,750	\$ 4,684,179	\$ 47,556,178	\$ 89,271,401
<b>Airway Facilities Operations</b>								
SSC Labor	\$ 7,928,429	\$ 11,515,086	\$ 7,354,592	\$ 8,010,311	\$ 11,194,362	\$ 1,119,373	\$ 9,477,498	\$ 8,836,680
SMO Labor	1,297,123	2,222,692	1,715,799	2,199,217	886,237	178,001	971,026	1,414,406
Accruals and Adjustments	(351,321)	(351,849)	(664,685)	(358,679)	(363,652)	(36,923)	(295,769)	(431,556)
Non-Labor	1,583,997	1,622,832	1,815,561	1,268,584	2,176,224	352,476	1,477,376	2,058,107
National Network Control Center	702,087	656,300	777,016	448,170	487,022	-	413,483	826,965
Atlantic Operations Control Center	205,697	-	206,594	-	-	45,723	-	357,383
Mid-States Operations Control Center	-	406,338	-	-	7,568	-	-	-
Pacific Operations Control Center	-	-	-	363,621	590,700	-	374,849	-
Telecommunications	3,984,973	3,231,094	3,846,734	2,891,619	2,275,035	512,807	3,448,485	4,814,887
Flight Inspection Services	798,584	2,119,814	613,846	526,154	964,615	53,617	1,284,984	1,828,676
Utilities	1,271,792	951,007	1,392,785	1,560,887	595,170	319,907	1,024,532	1,193,071
Contract Maintenance	3,453,610	3,453,610	3,172,620	3,271,797	3,453,610	-	3,453,610	3,453,610
Logistics	3,212,652	2,237,723	2,803,199	10,458,459	2,485,304	177,302	2,219,796	1,560,760
Academy Training	340,481	425,745	230,206	385,261	582,660	30,540	514,875	565,175
Workers' Compensation	171,083	251,070	151,707	173,276	243,371	24,461	206,487	190,110
Subtotal	\$ 24,599,188	\$ 28,741,461	\$ 23,415,975	\$ 31,198,679	\$ 25,578,225	\$ 2,777,285	\$ 24,571,231	\$ 26,668,274
<b>Overhead</b>								
ATS Regional	\$ 1,789,454	\$ 2,644,822	\$ 4,033,712	\$ 2,723,430	\$ 4,309,366	\$ 248,267	\$ 3,952,424	\$ 5,096,227
ATS Headquarters	5,383,779	7,073,421	5,753,776	4,944,504	5,525,270	633,050	5,146,533	7,133,234
FAA Regional	903,812	956,794	1,190,393	1,191,402	1,027,707	85,182	1,052,615	1,524,896
FAA Headquarters	3,207,531	3,884,206	3,625,966	2,657,145	2,675,737	300,035	2,755,273	4,655,649
Subtotal	\$ 11,284,574	\$ 14,559,242	\$ 14,603,848	\$ 11,516,481	\$ 13,538,080	\$ 1,266,534	\$ 12,906,845	\$ 18,410,006
<b>Investment</b>								
Acquisition	\$ 116,813	\$ 133,097	\$ (2,180)	\$ 12,741	\$ 1,414,971	\$ 73,708	\$ 789,461	\$ 153,567
Implementation	286,103	529,001	(58,693)	26,302	41,287	59,163	29,034	3,174
Depreciation	25,240,145	14,077,173	13,963,427	10,860,589	14,507,287	2,803,385	11,169,894	12,465,298
Subtotal	\$ 25,643,061	\$ 14,739,270	\$ 13,902,555	\$ 10,899,632	\$ 15,963,545	\$ 2,936,255	\$ 11,988,388	\$ 12,622,038
<b>Other</b>								
RE&D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gain/(Loss)	1,374	1,722	1,179	(723)	3,081	130	3,245	1,515
Accrued Liabilities	738,343	951,409	879,911	(2,067,838)	605,472	72,659	649,052	1,134,711
Subtotal	\$ 739,718	\$ 953,131	\$ 881,090	\$ (2,068,560)	\$ 608,553	\$ 72,790	\$ 652,297	\$ 1,136,226
<b>Total</b>	\$ 121,905,197	\$ 126,881,757	\$ 121,591,076	\$ 98,600,430	\$ 100,221,153	\$ 11,737,043	\$ 97,674,940	\$ 148,107,946

In Whole Dollars	ENROUTE SDP'S	SERVICE LEVEL COSTS	TOTAL ENROUTE
<b>Air Traffic Operations</b>			
Labor	\$ 1,365,742,613	\$ (0)	\$ 1,365,742,613
Non-Labor	1,913,580	0	1,913,580
ATC Systems Command Center	38,269,165	-	38,269,165
Contract Weather	1,229,309	(0)	1,229,309
Contract Weather Observations	138,062	-	138,062
Contract Training	14,088,800	0	14,088,801
Academy Training	12,027,890	-	12,027,890
Charting	21,764,807	53,243	21,818,049
Medical	5,560,377	-	5,560,377
Security	-	-	-
Workers' Compensation	27,711,036	-	27,711,036
Subtotal	<u>\$ 1,488,445,639</u>	<u>\$ 53,243</u>	<u>\$ 1,488,498,882</u>
<b>Airway Facilities Operations</b>			
SSC Labor	\$ 204,155,694	\$ 12,497	\$ 204,168,191
SMO Labor	39,436,556	1,935	39,438,491
Accruals and Adjustments	(8,833,530)	(625)	(8,834,156)
Non-Labor	37,005,401	2,617	37,008,017
National Network Control Center	13,875,262	-	13,875,262
Atlantic Operations Control Center	2,148,419	-	2,148,419
Mid-States Operations Control Cente	2,427,646	2,833	2,430,479
Pacific Operations Control Center	2,933,968	3,947	2,937,915
Telecommunications	69,698,678	28,947,652	98,646,330
Flight Inspection Services	25,539,638	19,877	25,559,515
Utilities	28,341,078	-	28,341,078
Contract Maintenance	72,004,469	(0)	72,004,469
Logistics	50,908,609	19,120	50,927,729
Academy Training	9,899,211	7,259	9,906,470
Workers' Compensation	4,420,550	267	4,420,817
Subtotal	<u>\$ 553,961,648</u>	<u>\$ 29,017,379</u>	<u>\$ 582,979,027</u>
<b>Overhead</b>			
ATS Regional	\$ 73,416,019	\$ (12,677)	\$ 73,403,341
ATS Headquarters	138,103,091	2,953,400	141,056,492
FAA Regional	28,166,432	416,827	28,583,259
FAA Headquarters	81,686,862	4,431,918	86,118,780
Subtotal	<u>\$ 321,372,404</u>	<u>\$ 7,789,468</u>	<u>\$ 329,161,872</u>
<b>Investment</b>			
Acquisition	\$ 9,748,485	\$ (41,406,142)	\$ (31,657,657)
Implementation	3,913,265	296,003,064	299,916,329
Depreciation	349,709,870	82,629,730	432,339,600
Subtotal	<u>\$ 363,371,620</u>	<u>\$ 337,226,652</u>	<u>\$ 700,598,273</u>
<b>Other</b>			
RE&D	\$ -	\$ 23,436,415	\$ 23,436,415
Gain/(Loss)	37,003	6,298,111	6,335,115
Accrued Liabilities	12,107,215	130,996,007	143,103,222
Subtotal	<u>\$ 12,144,219</u>	<u>\$ 160,730,533</u>	<u>\$ 172,874,752</u>
<b>Total</b>	<u><u>\$ 2,739,295,529</u></u>	<u><u>\$ 534,817,275</u></u>	<u><u>\$ 3,274,112,805</u></u>