

**FAA Cost Accounting System  
Enroute Service Delivery Point (SDP) Report  
For The Year Ending: September 30, 2000**

IN WHOLE DOLLARS

	Albuquerque	Anchorage	Atlanta	Boston	Chicago	Cleveland	Denver
<b>Air Traffic Operations</b>							
Labor	\$ 42,554,887	\$ 19,597,637	\$ 67,351,511	\$ 49,054,074	\$ 79,129,504	\$ 69,982,631	\$ 48,570,183
Non-Labor	108,930	104,370	55,907	106,840	139,780	87,030	39,746
ATC Systems Command Center	575,016	286,600	1,312,510	1,108,060	943,770	1,025,925	861,632
DUATS	-	-	-	-	-	-	-
Contract Weather	374,301	374,301	374,301	374,301	374,301	374,301	374,301
Contract Training	499,671	337,407	578,887	500,890	623,980	641,042	577,669
Academy Training	505,799	123,236	330,358	163,524	568,030	889,120	180,737
Medical	280,904	129,215	444,788	323,254	524,218	462,484	320,736
Security	176,556	82,231	278,968	201,593	326,542	290,558	200,523
Workers Compensation	980,471	451,515	1,551,589	1,130,536	1,821,143	1,611,956	1,118,881
Subtotal	\$ 46,056,533	\$ 21,486,512	\$ 72,278,820	\$ 52,963,071	\$ 84,451,267	\$ 75,365,047	\$ 52,244,407
<b>Airway Facilities Operations</b>							
SSC Labor	\$ 8,886,498	\$ 4,540,820	\$ 8,605,569	\$ 7,997,418	\$ 9,467,860	\$ 9,421,088	\$ 9,480,813
SMO Labor	1,213,934	4,990,288	1,697,989	1,684,346	2,062,303	1,481,874	1,349,224
Accruals and Adjustments	133,728	86,582	95,582	21,599	120,431	157,169	79,988
Non-Labor	1,092,023	1,564,244	1,056,884	1,037,217	1,007,945	979,995	1,469,016
National Network Control Center	520,596	128,215	710,709	465,333	717,343	786,982	417,809
National Operational Control Center	29,893	22,574	23,616	25,168	25,884	25,280	29,963
Telecommunications	2,529,674	3,268,354	6,425,319	2,494,561	4,533,507	3,027,970	3,020,656
Flight Inspection	686,640	845,507	818,920	833,028	1,553,037	706,202	908,082
Utilities	1,427,827	1,707,167	1,048,815	2,303,480	1,076,874	1,264,460	796,832
Contract Maintenance	2,309,625	2,297,292	2,309,625	2,309,625	2,309,625	2,309,625	2,309,625
Logistics	2,232,632	701,901	1,283,082	2,267,016	1,395,084	1,000,699	1,656,201
Academy Training	763,473	593,921	601,648	627,719	646,442	633,754	752,952
Workers Compensation	247,053	125,396	237,580	219,136	261,884	260,738	261,962
SMP/Compliance	18,833	-	17,789	22,323	7,383	47,738	4,805
Subtotal	\$ 22,092,429	\$ 20,872,259	\$ 24,933,127	\$ 22,307,969	\$ 25,185,602	\$ 22,103,574	\$ 22,537,929
<b>Overhead</b>							
ATS Regional	\$ 2,472,329	\$ 8,674,823	\$ 4,111,432	\$ 4,291,909	\$ 3,177,606	\$ 2,961,030	\$ 4,466,036
ATS Headquarters	6,451,879	4,999,768	8,282,790	6,560,473	8,952,314	8,253,382	7,039,230
FAA Regional	1,050,103	1,883,857	1,428,730	1,824,106	1,457,286	1,310,629	1,479,024
FAA Headquarters	4,559,694	2,582,516	6,796,998	5,006,252	7,783,845	7,004,740	5,112,394
Subtotal	\$ 14,534,005	\$ 18,140,964	\$ 20,619,950	\$ 17,682,740	\$ 21,371,051	\$ 19,529,782	\$ 18,096,683
<b>Investment</b>							
Acquisition	\$ 303,116	\$ 131,113	\$ 31,742	\$ 571,042	\$ 1,627,929	\$ 137,525	\$ 325,238
Implementation	(59,175)	22,809	115,314	140,972	146,983	10,095	13,266
Depreciation and Capital Lease Amortization	16,453,871	30,397,268	15,437,970	8,848,656	17,370,485	9,406,698	14,800,559
Subtotal	\$ 16,697,811	\$ 30,551,190	\$ 15,585,026	\$ 9,560,670	\$ 19,145,397	\$ 9,554,319	\$ 15,139,063
<b>Other</b>							
RE&D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gain/(Loss)	580	(3,072)	3,055	(461)	680	606	193
Accrued Liabilities	1,148,458	533,111	1,740,094	1,285,575	1,927,433	1,754,458	1,280,141
Subtotal	\$ 1,149,039	\$ 530,039	\$ 1,743,148	\$ 1,285,113	\$ 1,928,113	\$ 1,755,064	\$ 1,280,333
<b>Total Enroute SDP Costs</b>	<b>\$ 100,529,817</b>	<b>\$ 91,580,964</b>	<b>\$ 135,160,071</b>	<b>\$ 103,799,563</b>	<b>\$ 152,081,430</b>	<b>\$ 128,307,785</b>	<b>\$ 109,298,416</b>

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	Fort Worth	Houston	Indianapolis	Jacksonville	Kansas City	Los Angeles	Memphis
<b>Air Traffic Operations</b>							
Labor	\$ 63,737,857	\$ 54,121,585	\$ 65,561,528	\$ 51,998,523	\$ 58,837,504	\$ 51,562,974	\$ 54,152,859
Non-Labor	106,825	119,450	68,270	77,134	32,410	65,567	9,564
ATC Systems Command Center	779,472	819,634	901,782	861,618	943,751	984,013	779,474
DUATS	-	-	-	-	-	-	-
Contract Weather	374,301	374,301	374,301	374,301	374,301	374,301	374,301
Contract Training	436,298	490,794	764,131	771,444	670,291	619,105	720,258
Academy Training	193,978	204,940	958,634	155,579	142,339	301,890	135,056
Medical	421,025	357,855	433,878	344,360	386,838	340,704	356,815
Security	263,535	224,551	267,450	211,492	242,058	209,131	223,345
Workers Compensation	1,468,149	1,246,440	1,509,357	1,196,855	1,356,883	1,187,186	1,248,157
Subtotal	\$ 67,781,439	\$ 57,959,549	\$ 70,839,330	\$ 55,991,306	\$ 62,986,374	\$ 55,644,870	\$ 57,999,829
<b>Airway Facilities Operations</b>							
SSC Labor	\$ 9,086,523	\$ 9,366,714	\$ 6,841,176	\$ 8,683,857	\$ 9,813,680	\$ 8,873,257	\$ 8,181,768
SMO Labor	1,903,486	1,750,990	1,384,594	1,425,188	1,692,846	1,912,944	1,164,639
Accruals and Adjustments	149,399	72,589	99,120	126,281	76,981	104,926	136,098
Non-Labor	996,724	908,740	876,954	1,065,093	1,241,780	1,395,819	984,393
National Network Control Center	547,128	489,649	659,869	550,438	548,243	525,017	546,019
National Operational Control Center	27,861	34,604	19,656	20,699	33,125	30,723	19,767
Telecommunications	5,407,733	3,885,579	2,885,335	3,439,089	3,594,188	4,341,555	3,256,602
Flight Inspection	998,254	1,105,804	938,757	687,610	1,189,741	798,933	751,508
Utilities	982,641	1,262,981	281,248	907,531	1,112,282	1,580,700	771,363
Contract Maintenance	2,309,625	2,294,548	2,309,625	2,309,625	2,309,625	2,309,625	2,309,625
Logistics	1,400,779	3,330,803	1,013,553	2,375,679	1,589,083	1,580,349	1,211,196
Academy Training	717,803	886,676	498,462	538,627	851,725	787,783	506,658
Workers Compensation	253,244	258,434	188,577	240,349	271,993	246,597	226,496
SMP/Compliance	11,129	17,252	18,663	17,490	12,049	8,600	37,097
Subtotal	\$ 24,792,329	\$ 25,665,361	\$ 18,015,589	\$ 22,387,556	\$ 24,337,342	\$ 24,496,828	\$ 20,103,228
<b>Overhead</b>							
ATS Regional	\$ 2,981,120	\$ 2,827,519	\$ 2,372,594	\$ 2,825,777	\$ 5,754,901	\$ 4,057,544	\$ 2,611,925
ATS Headquarters	7,942,563	7,463,676	6,863,401	6,912,394	7,854,025	7,151,457	6,745,781
FAA Regional	1,485,701	1,294,271	1,185,007	1,133,727	3,831,535	1,318,689	1,158,308
FAA Headquarters	6,441,404	5,648,578	6,239,044	5,235,603	6,029,311	5,251,859	5,446,448
Subtotal	\$ 18,850,788	\$ 17,234,042	\$ 16,660,046	\$ 16,107,500	\$ 23,469,771	\$ 17,779,549	\$ 15,962,461
<b>Investment</b>							
Acquisition	\$ 131,232	\$ 136,842	\$ 1,747,103	\$ 89,900	\$ 463,054	\$ (7,193,038)	\$ 19,253
Implementation	30,544	19,168	3,553	37,991	800,546	(129,779)	6,738
Depreciation and Capital Lease Amortization	15,290,976	17,915,905	7,793,213	8,255,135	16,923,828	7,613,051	16,533,214
Subtotal	\$ 15,452,753	\$ 18,071,915	\$ 9,543,869	\$ 8,383,026	\$ 18,187,428	\$ 290,234	\$ 16,559,205
<b>Other</b>							
RE&D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gain/(Loss)	779	700	567	2,296	(270)	1,473	2,411
Accrued Liabilities	1,580,835	1,398,047	1,567,691	1,370,790	1,633,353	1,384,082	1,427,499
Subtotal	\$ 1,581,614	\$ 1,398,747	\$ 1,568,258	\$ 1,373,085	\$ 1,633,083	\$ 1,385,555	\$ 1,429,910
<b>Total Enroute SDP Costs</b>	<b>\$ 128,458,923</b>	<b>\$ 120,329,614</b>	<b>\$ 116,627,092</b>	<b>\$ 104,242,473</b>	<b>\$ 130,613,998</b>	<b>\$ 99,597,036</b>	<b>\$ 112,054,633</b>

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	Miami	Minneapolis	New York	Oakland	Salt Lake City	Seattle	Washington
<b>Air Traffic Operations</b>							
Labor	\$ 43,680,437	\$ 51,719,990	\$ 54,272,657	\$ 41,367,401	\$ 34,274,676	\$ 37,876,861	\$ 73,419,027
Non-Labor	106,285	47,633	92,698	51,464	22,847	23,039	22,180
ATC Systems Command Center	901,783	861,614	821,470	861,622	779,474	819,635	1,025,925
DUATS	-	-	-	-	-	-	-
Contract Weather	374,301	374,301	374,301	374,301	374,301	374,301	374,301
Contract Training	638,604	496,015	467,276	449,114	472,860	499,671	683,697
Academy Training	172,130	94,672	62,656	665,672	317,117	191,992	82,093
Medical	288,747	341,050	360,654	274,547	225,976	251,412	486,975
Security	179,067	213,497	225,544	168,886	141,146	156,585	290,442
Workers Compensation	1,005,829	1,191,914	1,248,309	951,492	789,836	871,387	1,687,959
Subtotal	\$ 47,347,183	\$ 55,340,685	\$ 57,925,564	\$ 45,164,499	\$ 37,398,231	\$ 41,064,882	\$ 78,072,599
<b>Airway Facilities Operations</b>							
SSC Labor	\$ 7,662,950	\$ 9,326,995	\$ 8,222,792	\$ 7,284,853	\$ 8,760,623	\$ 8,551,526	\$ 9,110,306
SMO Labor	1,275,964	1,630,351	1,676,933	1,962,689	1,492,545	1,503,758	1,628,067
Accruals and Adjustments	60,817	86,180	42,221	36,132	98,577	149,555	(12,785)
Non-Labor	907,191	931,623	1,116,301	1,051,043	1,703,370	1,319,194	1,173,569
National Network Control Center	539,388	531,652	628,925	358,115	358,121	359,225	664,291
National Operational Control Center	16,903	37,562	17,985	22,147	31,498	22,025	29,068
Telecommunications	5,246,316	3,896,582	4,454,415	2,938,365	2,789,105	4,455,462	4,822,711
Flight Inspection	310,490	1,690,285	1,019,059	469,513	1,103,559	759,145	1,566,350
Utilities	961,473	1,151,353	1,682,326	875,156	501,046	689,932	1,167,032
Contract Maintenance	2,309,625	2,309,625	2,244,621	2,244,826	2,309,625	2,309,625	2,309,625
Logistics	2,758,559	1,645,462	1,586,148	1,209,166	1,743,556	1,647,418	2,519,902
Academy Training	426,465	916,234	459,071	577,843	857,578	577,276	743,262
Workers Compensation	210,697	259,103	226,731	198,130	242,266	235,919	251,854
SMP/Compliance	15,306	10,569	86,656	6,202	1,326	173	131,213
Subtotal	\$ 22,702,144	\$ 24,423,575	\$ 23,464,183	\$ 19,234,181	\$ 21,992,796	\$ 22,580,234	\$ 26,104,465
<b>Overhead</b>							
ATS Regional	\$ 2,416,706	\$ 2,821,530	\$ 3,936,225	\$ 3,363,764	\$ 3,918,224	\$ 4,099,198	\$ 4,628,609
ATS Headquarters	5,967,747	7,270,272	6,947,881	5,950,053	6,039,004	6,179,935	8,137,197
FAA Regional	956,844	1,036,118	1,837,532	1,064,445	1,092,155	1,180,781	2,402,631
FAA Headquarters	4,467,875	5,394,515	5,558,781	4,273,232	3,818,277	4,141,747	6,831,215
Subtotal	\$ 13,809,172	\$ 16,522,436	\$ 18,280,419	\$ 14,651,494	\$ 14,867,661	\$ 15,601,662	\$ 21,999,651
<b>Investment</b>							
Acquisition	\$ 229,883	\$ 559,845	\$ 445,638	\$ 266,385	\$ 575,050	\$ 252,018	\$ 783,422
Implementation	67,569	15,008	180	(235,467)	25,513	28,918	41,148
Depreciation and Capital Lease Amortization	15,346,772	19,218,985	12,624,990	14,022,077	13,372,372	15,078,840	15,312,997
Subtotal	\$ 15,644,224	\$ 19,793,839	\$ 13,070,808	\$ 14,052,995	\$ 13,972,935	\$ 15,359,775	\$ 16,137,566
<b>Other</b>							
RE&D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gain/(Loss)	1,999	461	408	1,202	170	160	575
Accrued Liabilities	1,170,480	1,375,693	1,416,561	1,113,295	967,765	1,031,278	1,778,203
Subtotal	\$ 1,172,479	\$ 1,376,154	\$ 1,416,969	\$ 1,114,497	\$ 967,934	\$ 1,031,439	\$ 1,778,778
<b>Total Enroute SDP Costs</b>	<b>\$ 100,675,202</b>	<b>\$ 117,456,690</b>	<b>\$ 114,157,943</b>	<b>\$ 94,217,666</b>	<b>\$ 89,199,557</b>	<b>\$ 95,637,991</b>	<b>\$ 144,093,059</b>

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IN WHOLE DOLLARS

	<u>SERVICE LEVEL COSTS</u>	<u>Total Enroute</u>
<b>Air Traffic Operations</b>		
Labor	\$ -	\$ 1,112,824,305
Non-Labor	-	1,487,970
ATC Systems Command Center	0	18,254,781
DUATS	-	-
Contract Weather	-	7,860,312
Contract Training	1	11,939,105
Academy Training	0	6,439,551
Medical	-	7,356,434
Security	(0)	4,573,698
Workers Compensation	-	25,625,844
Subtotal	<u>\$ 1</u>	<u>\$ 1,196,361,999</u>
<b>Airway Facilities Operations</b>		
SSC Labor	\$ -	\$ 178,167,087
SMO Labor	-	36,884,952
Accruals and Adjustments	(0)	1,921,169
Non-Labor	0	23,879,118
National Network Control Center	-	11,053,067
National Operational Control Center	(0)	546,001
Telecommunications	0	80,713,078
Flight Inspection	-	19,740,423
Utilities	0	23,552,518
Contract Maintenance	-	48,344,912
Logistics	-	36,148,267
Academy Training	-	13,965,371
Workers Compensation	0	4,924,140
SMP/Compliance	0	492,596
Subtotal	<u>\$ 0</u>	<u>\$ 480,332,699</u>
<b>Overhead</b>		
ATS Regional	\$ (167)	\$ 78,770,634
ATS Headquarters	665,871	148,631,092
FAA Regional	97,232	31,508,711
FAA Headquarters	(1,787,491)	111,836,836
Subtotal	<u>\$ (1,024,554)</u>	<u>\$ 370,747,273</u>
<b>Investment</b>		
Acquisition	\$ 308,971,110	\$ 310,605,400
Implementation	49,877,472	50,979,365
Depreciation and Capital Lease Amortization	65,377,847	373,395,708
Subtotal	<u>\$ 424,226,428</u>	<u>\$ 734,980,473</u>
<b>Other</b>		
RE&D	\$ 25,903,364	\$ 25,903,364
Gain/(Loss)	(50,788,347)	(50,773,837)
Accrued Liabilities	312,899,528	341,784,369
Subtotal	<u>\$ 288,014,545</u>	<u>\$ 316,913,896</u>
<b>Total Enroute SDP Costs</b>	<u><u>\$ 711,216,420</u></u>	<u><u>\$ 3,099,336,342</u></u>