

FAA COST ACCOUNTING SYSTEM
FY2004 OCEANIC SERVICE DELIVERY POINT REPORT
 FOR THE YEAR ENDING: September 30, 2004

	Anchorage OCEANIC	Houston OCEANIC	New York OCEANIC	Oakland OCEANIC	San Juan (OCN Only OCEANIC	OCEANIC SDP'S	SERVICE LEVEL COSTS	TOTAL OCEANIC
Level 1 - Facility								
Air Traffic Control	\$921,618	\$1,847,396	\$25,865,005	\$9,077,161	\$592,058	\$38,303,238	\$0	\$38,303,238
Traffic Management	-	-	-	-	-	-	-	-
Operational Support	49,662	58,461	712,176	355,550	4,388	1,180,237	0	1,180,237
Management	67,982	54,530	792,982	396,048	106,342	1,417,885	0	1,417,885
Administrative Support	16,406	23,276	336,307	152,931	10,746	539,666	-	539,666
Accruals & Adjustments	38,643	76,336	702,093	337,675	66,411	1,221,158	-	1,221,158
Air Traffic Operations PC&B	\$1,094,310	\$2,060,000	\$28,408,564	\$10,319,365	\$779,945	\$42,662,185	\$0	\$42,662,185
SSC Labor	\$224,568	\$264,953	\$2,905,503	\$1,574,416	\$361,374	\$5,330,814	\$593	\$5,331,407
SMO Labor	222,135	72,057	619,492	476,937	10,377	1,400,998	33	1,401,031
Accruals and Adjustments	13,744	13,845	363,344	212,174	13,830	616,937	14	616,951
Technical Operations PC&B	\$460,448	\$350,855	\$3,888,339	\$2,263,527	\$385,581	\$7,348,749	\$639	\$7,349,388
21XXX Travel	\$320	\$61	\$3,396	\$449	\$1,337	\$5,563	\$(0)	\$5,563
22XXX Transportation	144	74	-	605	-	823	-	823
23XXX Communications	103	238	120	25	2	487	-	487
24XXX Printing and Copying	-	2	-	-	-	2	-	2
25XXX Other Services	143	268	2,430	275	7,887	11,002	0	11,002
26XXX Supplies	432	1,464	7,688	3,444	1,698	14,726	-	14,726
31XXX Equipment	45	406	-	-	-	451	-	451
XXXX All Other	85	448	635	30	-	1,198	-	1,198
AT Non Labor	\$1,272	\$2,960	\$14,269	\$4,828	\$10,923	\$34,253	\$(0)	\$34,253
AT Academy Training	\$13,101	\$11,070	\$42,172	\$30,187	\$-	\$96,529	\$-	\$96,529
AF Academy Training	14,731	7,915	23,606	18,367	12,634	77,253	-	77,253
Contract Training	28,508	15,682	358,678	103,499	86,934	593,301	-	593,301
Training	\$56,340	\$34,666	\$424,456	\$152,053	\$99,568	\$767,083	\$-	\$767,083
AF Non Labor	\$487,376	\$302,512	\$2,275,948	\$1,899,186	\$113,379	\$5,078,401	\$14	\$5,078,415
Telecommunications	39,150	22,376	144,116	126,201	192,792	524,635	26,877,176	27,401,811
Flight Inspection Services	-	-	-	-	91,087	91,087	-	91,087
Utilities	35,470	85,126	541,633	268,562	107,231	1,038,023	-	1,038,023
Logistics	4,992	15,219	130,784	189,025	70,992	411,012	(0)	411,012
Subtotal	\$2,179,359	\$2,873,714	\$35,828,108	\$15,222,747	\$1,851,499	\$57,955,428	\$26,877,829	\$84,833,256
Level 2 - Service Unit								
Acquisition (1st view)	\$-	\$-	\$-	\$-	\$-	\$-	\$5,238,251	\$5,238,251
Acquisition (2nd view)	115	36	230	695	223	1,297	925,440	926,737
Acquisition	\$115	\$36	\$230	\$695	\$223	\$1,297	\$6,163,691	\$6,164,988
Contract Weather	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Contract Weather Observations	-	-	-	-	-	-	-	-
Contract Tower	-	-	-	-	-	-	-	-
DUATS	-	-	-	-	-	-	-	-
Implementation	10,976	3,524	21,998	66,593	21,282	124,374	944,069	1,068,443
Depreciation	49,332	-	9,727,485	6,611,366	1,671,449	18,059,632	3,640,569	21,700,201
Subtotal	\$60,422	\$3,559	\$9,749,713	\$6,678,654	\$1,692,954	\$18,185,302	\$10,748,329	\$28,933,631
Level 3 - ATO								
ATCSCC (1st view)	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
ATCSCC (2nd view)	-	-	-	-	-	-	-	-
ATC Systems Command Center	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Atlantic Operations Control Center	\$-	\$1,057	\$36,004	\$-	\$14,499	\$51,560	\$-	\$51,560
Mid-States Operations Control Center	-	6,736	-	-	-	6,736	-	6,736
Pacific Operations Control Center	6,819	-	-	35,494	-	42,312	(0)	42,312
Operational Control Centers	\$6,819	\$7,793	\$36,004	\$35,494	\$14,499	\$100,608	\$0	\$100,608
AT Workers' Compensation	\$21,012	\$39,498	\$545,344	\$197,721	\$13,944	\$817,519	\$0	\$817,519
AF Workers' Compensation	4,732	5,585	65,894	36,108	7,641	119,960	12	119,972
Workers Compensation	\$25,743	\$45,083	\$611,238	\$233,829	\$21,584	\$937,478	\$12	\$937,491
National Network Control Center	\$25,960	\$31,212	\$137,148	\$146,402	\$-	\$340,721	\$(0)	\$340,721
Contract Maintenance	40,791	44,884	3,141,939	3,021,977	-	6,249,591	-	6,249,591
Charting	-	-	-	-	-	-	-	-
RE&D	-	-	-	-	-	-	749,160	749,160
ATS Regional	215,806	88,144	2,001,020	894,390	177,171	3,376,532	41,537	3,418,069
ATS Headquarters	215,224	201,099	3,920,155	2,264,016	398,192	6,998,686	96,142	7,094,828
Subtotal	\$530,342	\$418,216	\$9,847,505	\$6,596,107	\$611,447	\$18,003,617	\$886,850	\$18,890,467
Level 4 - FAA								
FAA Regional	\$76,554	\$31,806	\$552,843	\$304,545	\$35,580	\$1,001,328	\$7,811	\$1,009,139
FAA Headquarters	120,465	160,421	2,533,859	1,176,416	158,558	4,149,719	461,993	4,611,712
Medical	5,511	10,375	143,088	51,976	3,928	214,879	-	214,879
Gain/(Loss)	68	116	1,736	1,652	80	3,652	2,326	5,978
Accrued Liabilities	101,758	155,124	2,085,891	801,153	71,584	3,215,510	6,337	3,221,847
Subtotal	\$304,356	\$357,843	\$5,317,417	\$2,335,742	\$269,732	\$8,585,089	\$478,466	\$9,063,556
Total	\$3,074,479	\$3,653,331	\$60,742,743	\$30,833,250	\$4,425,631	\$102,729,435	\$38,991,474	\$141,720,910