

Budget Distribution Report by Organization/Work Category

06-Mar-2000

6:21:47 PM

Work Package Set Information Operation and Maintenance, General 2001 District Recommended Budget

Work Package Set: FY2001ND **User ID:** Admin **Appropriation Code:** C

Description: FY 2001 Non-Deferrable program

Notes:

Cumulative Cost: \$0.00 **Sort Order:** A **Low Use Nav:** Yes&No

Minimum Cost: **Year:** 2001 **Cycle:** DSBUD

Rank:

| | District | Division | HQ |
|---------|----------|----------|----|
| Maximum | 0 | 0 | 0 |
| Minimum | 99999 | | |

HQ Exclusion Flag: No **HQ Rank:**

Target \$:

Division:

District:

Category Class:

Project ID:

Work Category:

Output Indicator:

Outind Ranges:

Work Allow Code:

Statistics

| | |
|---------------------------|------------|
| Work Packages: | 830 |
| Total Cost: | \$78,114 |
| Store Date: | 03/06/2000 |
| Store time: | 18:21:12 |
| Min District Rank: | 10050 |
| Max District Rank: | 49950 |
| Min Division Rank: | 1000070 |
| Max Division Rank: | 4001500 |
| Min HQ Rank: | 1002135 |
| Max HQ Rank: | 4002265 |

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Operation and Maintenance, General

GROUPING: Organization/Work Category

WORK PACKAGE SET: FY2001ND FY 2001 Non-Deferrable program

SORTING: No Sorting

USER ID: Admin

YEAR: 2001

CYCLE: DSBUD

APPROP: C

| | Total Cost (Thou \$) | % | Number of Tasks | % |
|---|-------------------------|------------|--------------------|------------|
| OPERATIONS | | | | |
| 60110 OPS OF LOCKS, DAMS, RESVRS, SRVC FACS, EQUIP, ETC. FOR N | \$2,990 | 68% | 2 | 40% |
| 60160 ENVIRONMENTAL COMPLIANCE MGMT FOR NAVIGATION | \$129 | 3% | 1 | 20% |
| 60210 OPS OF LOCKS, DAMS, RESVRS, SRVC FACS, EQUIP, ETC. FOR FL | \$163 | 4% | 1 | 20% |
| 60511 OPS/MGMT OF REC AREAS/FACS, VISIT CNTRS, FACS, EQUIP, ET | \$1,100 | 25% | 1 | 20% |
| SubTotal OPERATIONS | \$4,382 | 16% | 5 | 17% |
| MAINTENANCE | | | | |
| 61110 MAINT OF LOCKS, DAMS, RESVRS, SRVC FACS, EQUIP, ETC. FOR | \$22,185 | 96% | 15 | 60% |
| 61211 MAINT OF DAMS, RESVRS, STRUCTURES, SRVC FACS, EQUIP, ET | \$190 | 1% | 2 | 8% |
| 61411 MAINT OF NATURAL RESOURCES FACILITIES | \$10 | 0% | 1 | 4% |
| 61511 MAINT OF REC FACS, VISITOR CENTERS, OPERATING EQUIP, ETC | \$788 | 3% | 7 | 28% |
| SubTotal MAINTENANCE | \$23,173 | 84% | 25 | 83% |
| SubTotal CCC CAPE COD CANAL | \$27,555 | 34% | 30 | 3% |

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| | Total Cost (Thou \$) | % | Number of Tasks | % |
|--|-------------------------|------------|--------------------|------------|
| OPERATIONS | | | | |
| 60121 STUDIES AND SURVEYS FOR NAVIGATION | \$3,227 | 89% | 1 | 33% |
| 60123 ENVIRONMENTAL STUDIES AND MONITORING FOR DREDGING PU | \$405 | 11% | 2 | 67% |
| SubTotal OPERATIONS | \$3,632 | 14% | 3 | 20% |
| MAINTENANCE | | | | |
| 61110 MAINT OF LOCKS, DAMS, RESVRS, SRVC FACs, EQUIP, ETC. FOR | \$4,221 | 19% | 1 | 8% |
| 61121 DREDGING ACTIVITIES FOR NAVIGATION | \$18,201 | 81% | 11 | 92% |
| SubTotal MAINTENANCE | \$22,422 | 86% | 12 | 80% |
| SubTotal NAV NAVIGATION | \$26,054 | 33% | 15 | 2% |

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| | Total Cost (Thou \$) | % | Number of Tasks | % |
|--|-------------------------|-------------|--------------------|-------------|
| OPERATIONS | | | | |
| 60223 INSPECTION OF COMPLETED WORKS - LOCAL PROTECTN PROJS | \$125 | 100% | 1 | 100% |
| SubTotal OPERATIONS | \$125 | 100% | 1 | 100% |
| SubTotal OTSD OPS TECH SUPPORT | \$125 | 0% | 1 | 0% |