

# CALIFORNIA DSMOA CA 00 - 1

## DSMOA Expenditure Report ( Year 2)

*Reporting Period: 7 / 1 / 01 through 1 / 31 / 02*

### Part I Hours Expended

Sorted by Branch/Fund/Site

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
<b>AIR FORCE</b>										
BRAC I/II	100029	Castle Air Force Base (AFB)	1422.7	857.0		2,279.7	3561	64%	3361	68%
BRAC I/II	100104	Mather Air Force Base (AFB)	744.6	825.3		1,569.9	2283	69%	2283	69%
BRAC I/II	400071	George Air Force Base (AFB)		722.8		722.8	1134	64%	1134	64%
BRAC I/II	400108	Norton Air Force Base (AFB)	585.8	132.0	121.5	839.3	919	91%	919	91%
BRAC III	400090	March Air Force Base (AFB)	475.9	151.0	27.0	653.9	1230	53%	1230	53%
BRAC IV	100105	McClellan Air Force Base (AFB)	3275.2	1397.8	635.9	5,308.8	11461	46%	11461	46%
BRAC IV	100266	Davis Transmitter		0.0			248	0%	248	0%
BRAC IV	200284	Onizuka (Air Force BRAC IV)		0.0						
BRAC IV	400282	Ontario ANG (Air Force BRAC IV)		0.0						
DERA	100018	Beale Air Force Base (AFB)	461.3	980.0		1,441.3	4000	36%	4000	36%
DERA	100052	Edwards Air Force Base (AFB)	1349.1	678.5		2,027.6	3223	63%	3223	63%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	100519	North Highland ANG		0.0						
DERA	100520	Air Force Plant #70 ,Sacramento		0.0						
DERA	200208	Travis Air Force Base (AFB)	527.0	578.5	17.0	1,122.6	1605	70%	1605	70%
DERA	200585	Point Arena	23.0	22.0		45.0	380	12%	380	12%
DERA	200588	Hayward	4.5	29.0		33.5	538	6%	538	6%
DERA	300002	Air Force Plant #42, Palmdale	1032.7	130.0		1,162.7	1552	75%	1552	75%
DERA	300086	Los Angeles AFS		136.9		136.9	155	88%	155	88%
DERA	300162	Vandenberg Air Force Base (AFB)	1971.0	1889.5		3,860.4	7289	53%	7289	53%
DERA	300307	Sepulveda		0.0						
DERA	300308	Mt. Disappointment ANG		0.0						
DERA	400498	Costa Mesa ANG		0.0						
DERA	400689	March Air Reserve Base	482.4	152.0		634.4	1884	34%	1884	34%

Totals for AIR FORCE					
<b>BRAC I/II</b>	<b>5,411.7</b>	<b>7,897.0</b>	<b>69%</b>	<b>7,697.0</b>	<b>70%</b>
<b>BRAC III</b>	<b>653.9</b>	<b>1,230.0</b>	<b>53%</b>	<b>1,230.0</b>	<b>53%</b>
<b>BRAC IV</b>	<b>5,308.8</b>	<b>11,709.0</b>	<b>45%</b>	<b>11,709.0</b>	<b>45%</b>
<b>DERA</b>	<b>10,464.3</b>	<b>20,626.0</b>	<b>51%</b>	<b>20,626.0</b>	<b>51%</b>
<b>Grand Total</b>	<b>21,838.7</b>	<b>41,462.0</b>	<b>53%</b>	<b>41,262.0</b>	<b>53%</b>

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
<b>ARMY</b>										
BRAC I/II	100126	Sacramento Army Depot (AD)	362.9	280.5		643.4	543	118%	543	118%
BRAC I/II	200040	Fort Ord	3956.0	354.5		4,310.5	7880	55%	7880	55%
BRAC I/II	200136	Hamilton Army Airfield	1460.0	674.0	55.8	2,189.8	2064	106%	2064	106%
BRAC I/II	200158	Presidio of San Francisco	32.0	0.0		32.0		200%		200%
BRAC IV	100611	Rio Vista Army Reserve Training Area	427.0	466.0		893.0	1454	61%	1454	61%
BRAC IV	100657	Sierra Army Depot - Herlong and Honey Lake Parcels	367.5	0.0		367.5	426	86%	426	86%
BRAC IV	200233	Oakland Army Base	1060.1	114.5		1,174.6	1236	95%	1236	95%
BRAC IV	200713	East Fort Baker	272.5	111.0		383.5	587	65%	587	65%
BRAC IV	200920	Fort Hunter Liggett (Cantonment)	35.0	0.0		35.0	45	78%	45	78%
BRAC IV	300583	Lompoc, Branch U.S. Disciplinary Barracks		500.0		500.0	470	106%	470	106%
DERA	100125	Riverbank AAP	103.0	209.5		312.5	605	52%	605	52%
DERA	100132	Sierra Army Depot (AD) (Main Base)	403.2	169.0		572.2	1614	35%	1614	35%
DERA	101044	Lathrop Quinones Armed Forces Reserve Center (AFRC)	11.8	0.0		11.8	50	23%	50	23%
DERA	101046	Vallejo Young USARC	12.5	0.0		12.5	50	25%	50	25%
DERA	200243	Fort Hunter Liggett	30.5	117.0		147.5	1026	14%	1026	14%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	200589	Camp Roberts		141.0		141.0	700	20%	700	20%
DERA	200591	Presidio of Monterey		23.0		23.0	40	57%	40	57%
DERA	201103	Concord PFC Bacciglieri Armed Forces Reserve Center (AFRC)	13.0	0.0		13.0	50	26%	50	26%
DERA	201104	Parks RFTA (formerly Dublin ECS 30)	77.8	0.0		77.8	415	19%	415	19%
DERA	201105	Marina AMSA 12BMA		0.0						
DERA	201106	Mt. View Jones Hall USAR	17.0	0.0		17.0	50	34%	50	34%
DERA	201107	OAB Heroic War Dead USAR (B1086, 1060, 1064, 1070, 1101)	45.5	0.0		45.5	106	43%	106	43%
DERA	201108	San Jose AMSA12sUB	17.0	0.0		17.0	50	34%	50	34%
DERA	201112	OAB AMSA 5G		0.0						
DERA	300701	Pasadena Desiderio Hall USAR		0.0						
DERA	300703	Van Nuys AMSA32		0.0						
DERA	400063	Fort Irwin	582.6	10.0		592.6	3902	15%	3902	15%
DERA	400332	Joint Forces Training Base, Los Alamitos (Armv DERA)		246.0		246.0	960	26%	960	26%
DERA	400679	Fort Irwin, MATES		0.0						
DERA	400684	Long Beach Schrocder Hall USAR		0.0			50	0%	50	0%
DERA	400685	March USAR		0.0						

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	400686	Norco Ingalls Hall USAR		0.0						
DERA	400687	Santa Ana Armed Forces Reserve Center (AFRC)		0.0						
DERA	400688	Upland Thrall Hall USAR		0.0						

Totals for ARMY					
<b>BRAC I/II</b>	<b>7,175.6</b>	<b>10,487.0</b>	<b>68%</b>	<b>10,487.0</b>	<b>68%</b>
<b>BRAC III</b>					
<b>BRAC IV</b>	<b>3,353.6</b>	<b>4,218.0</b>	<b>80%</b>	<b>4,218.0</b>	<b>80%</b>
<b>DERA</b>	<b>2,229.3</b>	<b>9,668.0</b>	<b>23%</b>	<b>9,668.0</b>	<b>23%</b>
<b>Grand Total</b>	<b>12,758.5</b>	<b>24,373.0</b>	<b>52%</b>	<b>24,373.0</b>	<b>52%</b>

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
<b>COE/FUDS</b>										
DERA	100242	Hammer Field (Fresno Air Terminal)	250.5	224.0		474.5	1305	36%	1305	36%
DERA	100243	Fresno Air Terminal (Air Force)	78.0	0.0		78.0	50	156%	50	156%
DERA	100525	Beale Air Force Base (AFB) - Titan Site 1A		183.0		183.0	440	42%	440	42%
DERA	100526	Oroville Army Airfield (Municipal Airport)		0.0						
DERA	100566	Arbuckle Prisoner of War Camp		0.0						
DERA	100567	Beale Air Force Base (AFB) Titan 1-B, Sutter County		19.0		19.0	120	16%	120	16%
DERA	100568	Beale Air Force Base (AFB) Titan 1-C, Butte County		40.5		40.5	90	45%	90	45%
DERA	100569	Chico Army Airfield		0.0			20	0%	20	0%
DERA	100570	Deganawidah-Quetzalcoatl University		15.5		15.5	164	9%	164	9%
DERA	100571	Eureka - Humboldt County Airport		2.0		2.0	220	1%	220	1%
DERA	100572	Yolo County International Airport		0.0						
DERA	100573	Whitmore Gap Filler Annex		0.0						
DERA	100574	Tracy Auxiliary Field No. 5		0.0			116	0%	116	0%
DERA	100591	Nike Battery 10, Travis AFB Defense Area		0.0						
DERA	100660	DeWitt Center (DeWitt General Hospital)		0.0						

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	101043	Inyokern Airfield (Harvey Field)	4.0	0.0		4.0		200%		200%
DERA	101045	Sacramento AMSA 98		0.0						
DERA	101047	Baywood Park Training Area	4.0	0.0		4.0	20	20%	20	20%
DERA	101048	Camp Manzanar		0.0						
DERA	101188	Camp Beale	136.7	0.0		136.7	1286	11%	1286	11%
DERA	101189	Hammond General Hospital		0.0						
DERA	101190	Mt. Campbell Rifle Range		0.0						
DERA	101191	Mt. Owen Rifle Range		0.0						
DERA	101192	Other-Multi-Sites R1		0.0						
DERA	101448	Eagle Field		0.0			90	0%	90	0%
DERA	101449	Madera Bombing Range		0.0						
DERA	101450	Mojave Gunnery Range C		0.0						
DERA	200533	Requa Air Force Station		0.0						
DERA	200586	Santa Rosa Army Airfield		13.5		13.5	237	6%	237	6%
DERA	200587	Santa Rosa Naval Auxiliary Air Station (NAAS)		131.0		131.0	350	37%	350	37%
DERA	200595	Estrella Airfield (Paso Robles Mun. Airport)		0.0						

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	200603	Camp San Luis Obispo-ANG		0.0						
DERA	200604	Camp San Luis Obispo - SLO County		0.0						
DERA	200631	Almaden Air Force Station		9.0		9.0	300	3%	300	3%
DERA	200632	Camp McQuaide (Military Reservation)		0.0						
DERA	200633	Camp Stoneman	9.0	0.0		9.0	180	5%	180	5%
DERA	200634	Golden Gate National Recreational Area	6.0	249.0		255.0	265	96%	265	96%
DERA	200635	Hayward Army Airfield	2.0	0.0		2.0		200%		200%
DERA	200636	Monterey Peninsula Airport		314.0		314.0	515	61%	515	61%
DERA	200714	Hamilton Army Airfield (GSA, incl. N. Atenna Field)	72.7	839.0		911.7	750	122%	750	122%
DERA	201110	Half Moon Bay Flight Strip		0.0						
DERA	201111	Nike Battery 93, San Francisco		0.0						
DERA	201113	Nike Battery 91, Angel Island		0.0						
DERA	201114	Benicia Arsenal	137.0	192.0		329.0	3101	11%	3101	11%
DERA	201263	Fort McDowell	60.0	0.0		60.0	566	11%	566	11%
DERA	201264	Hunters Point Annex		0.0			290	0%	290	0%
DERA	201265	Two Rock Ranch		0.0						

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	201266	SF Nike 51		0.0						
DERA	201267	Granite Canyon Marine Lab	21.5	0.0		21.5	173	12%	173	12%
DERA	201268	Hamilton Phase II	717.2	0.0		717.2	686	105%	686	105%
DERA	201269	Fort Barry	54.0	0.0		54.0	60	90%	60	90%
DERA	201270	Other-Multi-Sites R2	19.0	0.0		19.0		200%		200%
DERA	201271	NAS Moffett Field		0.0						
DERA	201391	Gualala Bombing Target		0.0						
DERA	300522	Santa Barbara Municipal Airport		0.0			900	0%	900	0%
DERA	300523	Santa Maria Army Airfield		0.0						
DERA	300576	Oxnard Air Base, Camarillo Site		12.0		12.0	120	10%	120	10%
DERA	300702	Naval Information Research Foundation (NIRF)	233.5	4.0		237.5	788	30%	788	30%
DERA	300781	UCSB, Santa Barbara	129.8	0.0		129.8	895	15%	895	15%
DERA	300782	Other-Multi-Sites R3		0.0						
DERA	300783	Azusa Dump Owl 4x		0.0						
DERA	301030	Fort MacArthur-Upper Reservation		0.0						
DERA	400043	Barstow-Daggett Airport		0.0			1007	0%	1007	0%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	400497	Palm Springs Army Airfield		0.0						
DERA	400509	Camp Anza		34.3		34.3	38	90%	38	90%
DERA	400549	Mt. Laguna Air Force Station		0.0						
DERA	400573	Nike Battery 29		48.0		48.0	220	22%	220	22%
DERA	400690	Camp Elliot (Tierrasanta)	248.8	0.0		248.8	830	30%	830	30%
DERA	400764	Camp Essex		0.0						
DERA	400765	Camp Ibis	787.5	0.0		787.5	557	141%	557	141%
DERA	400766	Camp Young		0.0						
DERA	400767	Camp Locket		0.0						
DERA	400768	Corona Annex		0.0						
DERA	400771	Other-Multi-Sites R4	466.6	0.0		466.6		200%		200%
DERA	400772	Desert Center Airport		0.0						
DERA	400773	Gav. Plateau Man Area		0.0			20	0%	20	0%
DERA	400774	MCAS Half Mile Field		0.0						
DERA	400775	Rialto Amm Stge Pt		0.0						
DERA	400870	Cuddeback Lake Air Force Range		0.0						

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	400918	Borrego Sites/Carrizo Impact Site		0.0						
DERA	400919	CAMA Desert Sites		0.0						
DERA	400920	Ramona Bombing Target and Landing Field		0.0						
DERA	400921	Trabuco Bombing Range	100.8	0.0		100.8		200%		200%
DERA	400953	Pt Vicente Military Reservation & FCS	225.2	0.0		225.2		200%		200%
DERA	400999	Torney General Hospital		0.0						

Totals for COE/FUDS					
<b>BRAC I/II</b>					
<b>BRAC III</b>					
<b>BRAC IV</b>					
<b>DERA</b>	<b>6,093.5</b>	<b>16,769.0</b>	<b>36%</b>	<b>16,769.0</b>	<b>36%</b>
<b>Grand Total</b>	<b>6,093.5</b>	<b>16,769.0</b>	<b>36%</b>	<b>16,769.0</b>	<b>36%</b>

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
<b>DESC</b>										
DERA	200024	Point Ozol, Fuel Terminal DFSP		49.0		49.0	171	29%	171	29%
DERA	200262	Estero Bay DFSP		0.0						
DERA	300047	Norwalk, Fuel Terminal DFSP		204.0		204.0	330	62%	330	62%
DERA	400046	San Pedro, Fuel Terminal DFSP		115.0		115.0	270	43%	270	43%

Totals for DESC					
<b>BRAC I/II</b>					
<b>BRAC III</b>					
<b>BRAC IV</b>					
<b>DERA</b>	<b>368.0</b>	<b>771.0</b>	<b>48%</b>	<b>771.0</b>	<b>48%</b>
<b>Grand Total</b>	<b>368.0</b>	<b>771.0</b>	<b>48%</b>	<b>771.0</b>	<b>48%</b>

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
<b>DLA</b>										
DERA	100048	Defense Distribution San Joaquin (DDJC)-Tracy	205.6	353.5		559.0	1233	45%	1233	45%
DERA	100131	Defense Distribution San Joaquin CA (DDJC)-Sharoe	145.0	304.5		449.5	1228	37%	1228	37%

Totals for DLA					
<b>BRAC I/II</b>					
<b>BRAC III</b>					
<b>BRAC IV</b>					
<b>DERA</b>		<b>1,008.6</b>		<b>2,461.0</b>	<b>41%</b>
<b>Grand Total</b>		<b>1,008.6</b>		<b>2,461.0</b>	<b>41%</b>

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
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<b>NAVY</b>										
BRAC I/II	100245	Crows Landing Naval Auxiliary Landing Field (NALF)	279.7	411.0		690.7	1250	55%	1250	55%
BRAC I/II	200050	Hunters Point Annex to Treasure Island (NAVSTA)	2055.4	548.0	126.0	2,729.4	5039	54%	5039	54%
BRAC I/II	200068	Moffett Field Naval Air Station (NAS)		811.5		811.5	1303	62%	1303	62%
BRAC I/II	400091	Tustin MCAS	1988.8	275.8		2,264.6	3662	62%	3662	62%
BRAC I/II	400124	Salton Sea Naval Test Site (NTS)		0.0						
BRAC I/II	400289	Long Beach Naval Complex		0.0						
BRAC III	200529	Novato Department of Defense Housing, Navv	482.5	359.0		841.5	766	110%	766	110%
BRAC III	200530	Oakland Naval Hospital		0.0						
BRAC III	400055	El Toro MCAS	1258.7	526.3	64.0	1,849.0	4198	44%	4198	44%
BRAC III	400273	San Diego NTC		237.5		237.5	590	40%	590	40%
BRAC IV	200234	Oakland Naval Supply Center (NSC; FISC)	3.0	0.0		3.0		200%		200%
BRAC IV	200235	Alameda Naval Supply Center (NSC) Annex	290.0	20.0		310.0	640	48%	640	48%
BRAC IV	200596	Richmond (Pont Molate) Naval Supply Center (NSC)		533.0		533.0	1014	53%	1014	53%
DERA	100038	China Lake Naval Weapons Center (NWC)	785.7	469.5		1,255.2	3865	32%	3865	32%
DERA	100087	Lemoore Naval Air Station (NAS)	124.5	132.0		256.5	1730	15%	1730	15%

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DERA	100113	Stockton NCS	226.0	350.0		576.0	2052	28%	2052	28%
DERA	100244	Bridgeport MCMTWTC		106.0		106.0	268	40%	268	40%
DERA	100278	Dixon Naval Reserve Training Facility (NRTF)	33.5	109.5		143.0	570	25%	570	25%
DERA	200022	Concord Naval Weapons Station (NWS)	900.6	785.5		1,686.1	2489	68%	2489	68%
DERA	200232	San Francisco NTTC		0.0						
DERA	200236	Sunnyvale Naval Industrial Reserve Ordnance Plant (NIROP)	2.0	0.0		2.0		200%		200%
DERA	200531	Pacific Grove Naval Reserve Center		0.0						
DERA	200532	Point Sur Naval Facility		0.0						
DERA	200584	Centerville Beach Naval Facility (NF)	316.5	34.0		350.5	210	167%	210	167%
DERA	200590	Monterey Naval Post Graduate School (NPGS)		0.0						
DERA	200605	Skaggs Island NSGA		0.0						
DERA	200606	Skaggs Island NSGA	137.5	55.0		192.5	585	33%	585	33%
DERA	201109	Naval and Marine Corps Reserve Center, Alameda	47.0	0.0		47.0	145	32%	145	32%
DERA	300113	Point Mugu NAWS	417.6	147.5		565.1	2498	23%	2498	23%
DERA	300120	Port Hueneme NCBC	920.4	132.5		1,052.9	2224	47%	2224	47%
DERA	300300	Naval Industrial Reserve Ordnance Plant (NIROP), Pomona		0.0						

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						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	300480	Port Hueneme (NCEL)		0.0						
DERA	300784	Naval Marine Corps Reserve Center, Los Angeles	32.5	10.0		42.5	328	13%	328	13%
DERA	301029	Marine Corps Recruit Training Center, Pico Rivera	51.2	67.0		118.2		200%		200%
DERA	400025	Camp Pendleton MCB	546.3	1132.5		1,678.8	2519	67%	2519	67%
DERA	400033	Chocolate Mountain Naval Weapons Station (NWS)	10.0	0.0		10.0	548	2%	548	2%
DERA	400041	Coronado NAVPHIBASE	86.0	16.0		102.0	1331	8%	1331	8%
DERA	400054	El Centro NAF	832.1	438.0		1,270.1	2342	54%	2342	54%
DERA	400080	Imperial Beach Naval Auxiliary Landing Field (NALF)		19.0		19.0	100	19%	100	19%
DERA	400092	Barstow MCLB	800.6	219.0		1,019.6	2456	42%	2456	42%
DERA	400097	MCAS Miramar	1.0	61.5		62.5	224	28%	224	28%
DERA	400105	North Island Naval Air Station (NAS)	1184.8	829.0		2,013.8	4818	42%	4818	42%
DERA	400125	San Diego Naval Station (NAVSTA)	1129.5	90.0	40.0	1,259.5	3536	36%	3536	36%
DERA	400136	Seal Beach Naval Weapons Station (NWS)	949.1	265.3		1,214.3	1794	68%	1794	68%
DERA	400159	Twenty Nine Palms MAGCC (MC Training Center)	253.3	350.5		603.8	1191	51%	1191	51%
DERA	400242	San Diego PWC		0.0						
DERA	400267	San Diego NAVSUBASE	21.0	0.0		21.0	431	5%	431	5%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	400270	Fallbrook Naval Weapons Station (NWS)	8.0	0.0		8.0		200%		200%
DERA	400271	Survival Evasion Resistance and Escape Camp (SEREC). Warner Springs		44.0		44.0	40	110%	40	110%
DERA	400272	Point Loma Naval Complex SPAWAR-PLC	379.4	39.5		418.9	896	47%	896	47%
DERA	400278	San Clemente Island NALF (Navy DERA)		0.0						
DERA	400288	San Diego FISC (NSC)		55.0		55.0	40	138%	40	138%
DERA	400318	Morris Dam Naval Oceans Systems Command (NOSC)	218.5	0.0		218.5	688	32%	688	32%
DERA	400494	San Diego MCRD		15.0		15.0	162	9%	162	9%
DERA	400495	San Diego NISE-West (NOCCSC Old Town Campus)(formerly Air Force Plant	18.0	0.0		18.0	592	3%	592	3%
DERA	400496	Corona Naval Weapons Station (NWS)		0.0						
DERA	400499	San Diego NAVHOSP (NAVMEDECEN)		0.0						
DERA	400500	San Diego FCTCPAC		0.0						
DERA	400501	San Diego SIMA		0.0						
DERA	400502	North Island NADEP		0.0						
DERA	400510	San Diego NALF (AUXLNDFL)		0.0						
DERA	400511	San Diego FASWTC PAC		43.0		43.0	182	24%	182	24%
DERA	400512	Naval Electronics Systems Engineering Center (NECSEC). San Diego		0.0						

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	400513	San Diego NCTS		0.0						
DERA	400514	Naval Undersea Warfare Engineering Svstems (NUWES). San Diego		0.0						
DERA	400548	Southwestern Division Headquarters		0.0						
DERA	400769	San Diego Bay Primary Ship Channel/Stennis Homeporting	46.0	0.0		46.0	400	12%	400	12%
DERA	400770	San Pedro DFSP	2.5	60.0		62.5	115	54%	115	54%
DERA	400917	San Diego Naval Space Command		0.0						
DERA	400922	San Diego NTC		0.0						

Totals for NAVY					
<b>BRAC I/II</b>	<b>6,496.2</b>	<b>11,254.0</b>	<b>58%</b>	<b>11,254.0</b>	<b>58%</b>
<b>BRAC III</b>	<b>2,927.9</b>	<b>5,554.0</b>	<b>53%</b>	<b>5,554.0</b>	<b>53%</b>
<b>BRAC IV</b>	<b>846.0</b>	<b>1,654.0</b>	<b>51%</b>	<b>1,654.0</b>	<b>51%</b>
<b>DERA</b>	<b>16,596.6</b>	<b>41,369.0</b>	<b>40%</b>	<b>41,369.0</b>	<b>40%</b>
<b>Grand Total</b>	<b>26,866.7</b>	<b>59,831.0</b>	<b>45%</b>	<b>59,831.0</b>	<b>45%</b>

# CALIFORNIA DSMOA CA 00 - 1

## DSMOA Expenditure Report ( Year 2)

*Reporting Period: 7 / 1 / 01 through 1 / 31 / 02*

### PART II Non-Installation Hours Expended

#### Total Non-Installation

	DTSC	SWRCB	Total
Hours	14,109.75	9,349.00	23,458.75
Dollars	\$934,912.04	\$619,464.74	\$1,554,376.77

Total Dollars Expended	<b>\$1,554,376.77</b>
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#### Allocation of Non-Installation

	BRAC I/II		BRAC III		BRAC IV		DERA	
AIR FORCE	5.90%	\$91,708.23	1.10%	\$17,098.14	6.00%	\$93,262.61	14.00%	\$217,612.75
ARMY	7.30%	\$113,469.50	0.00%	\$0.00	3.90%	\$60,620.69	5.90%	\$91,708.23
DESC	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	2.10%	\$32,641.91
DLA	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.60%	\$9,326.26
FUDS	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	12.30%	\$191,188.34
NAVY	7.10%	\$110,360.75	3.90%	\$60,620.69	1.50%	\$23,315.65	28.60%	\$444,551.76
<b>Total</b>	<b>20.30%</b>	<b>\$315,538.49</b>	<b>5.00%</b>	<b>\$77,718.84</b>	<b>11.40%</b>	<b>\$177,198.95</b>	<b>63.50%</b>	<b>\$987,029.25</b>

# CALIFORNIA DSMOA CA 00 - 1

## DSMOA Expenditure Report ( Year 2)

Reporting Period: 7 / 1 / 01 through 1 / 31 / 02

### Part III Budget (Hours) - Installation Hours Only

	BRAC I/II	BRAC III	BRAC IV	DERA	TOTAL
<b>AIR FORCE</b>					
Requested	7,897	1,230	11,709	20,626	41,462
Awarded	7,697	97.47% 1,230	100.00% 11,709	100.00% 20,626	100.00% 41,262
Expended	5,412	70.31% 654	53.16% 5,309	45.34% 10,464	50.73% 21,839
<b>ARMY</b>					
Requested	10,487		4,218	9,668	24,373
Awarded	10,487	100.00%	4,218	100.00% 9,668	100.00% 24,373
Expended	7,176	68.42%	3,354	79.51% 2,229	23.06% 12,759
<b>COE/FUDS</b>					
Requested				16,769	16,769
Awarded				16,769	100.00% 16,769
Expended				6,093	36.34% 6,093
<b>DESC</b>					
Requested				771	771
Awarded				771	100.00% 771
Expended				368	47.73% 368
<b>DLA</b>					
Requested				2,461	2,461
Awarded				2,461	100.00% 2,461
Expended				1,009	40.98% 1,009
<b>NAVY</b>					
Requested	11,254	5,554	1,654	41,369	59,831
Awarded	11,254	100.00% 5,554	100.00% 1,654	100.00% 41,369	100.00% 59,831
Expended	6,496	57.72% 2,928	52.72% 846	51.15% 16,597	40.12% 26,867
<b>DSMOA Totals</b>					
Requested	29,638	6,784	17,581	91,664	145,667
Awarded	29,438	99.33% 6,784	100.00% 17,581	100.00% 91,664	100.00% 145,467
Expended	19,083	64.83% 3,582	52.80% 9,508	54.08% 36,760	40.10% 68,934

#### Notes

**Requested-** represents California's estimate of annual DSMOA costs

**Awarded-** represents approved DSMOA expenditures from Service

**Awarded %-** percentage of awarded funds to requested funds

**Expended-** represents California's current DSMOA expenditure

**Expended %-** percentage of current DSMOA expenditures to current funds

The DER is intended as a management tool and does not reflect actual costs invoiced by the State, dollar amounts reflected are based on the estimated \$66.26 per hour for estimating purpose only.

# CALIFORNIA DSMOA CA 00 - 1

## DSMOA Expenditure Report ( Year 2 )

Reporting Period: 7/1/2001 through 1/31/2002

### PART IV BUDGET (Dollars) - Installation/Non-Installation/+9% Budgeted Ancillary Costs

	BRAC I/II	BRAC III	BRAC IV	DERA	TOTAL
<b>AIR FORCE</b>					
Requested	\$720,205	\$112,176	\$1,067,858	\$1,953,534	\$3,853,773
Awarded	\$720,205 100.00%	\$112,176 100.00%	\$1,067,858 100.00%	\$1,953,534 100.00%	\$3,853,773
Obligated	\$360,103 50.00%	\$90,225 80.43%	\$642,436 60.16%	\$627,687 32.13%	\$1,720,451
Expended	\$490,810 136.30%	\$65,864 73.00%	\$485,072 75.51%	\$992,969 158.19%	\$2,034,715
Forecast	\$841,388 <b>OVER</b>	\$112,909 <b>OVER</b>	\$831,552 <b>UNDER</b>	\$1,702,232 <b>UNDER</b>	\$3,488,082
<b>ARMY</b>					
Requested	\$956,412	\$0	\$384,681	\$881,719	\$2,222,812
Awarded	\$956,412 100.00%	\$0	\$384,681 100.00%	\$881,719 100.00%	\$2,222,812
Obligated	\$478,206 50.00%	\$0	\$192,341 50.00%	\$176,588 20.03%	\$847,135
Expended	\$641,928 134.24%	\$0	\$308,285 160.28%	\$260,970 147.78%	\$1,211,183
Forecast	\$1,100,448 <b>OVER</b>	\$0	\$528,488 <b>OVER</b>	\$447,376 <b>UNDER</b>	\$2,076,313
<b>COE/FUDS</b>					
Requested	\$0	\$0	\$0	\$1,524,769	\$1,524,769
Awarded	\$0	\$0	\$0	\$1,524,769 100.00%	\$1,524,769
Obligated	\$0	\$0	\$0	\$381,192 25.00%	\$381,192
Expended	\$0	\$0	\$0	\$383,180 100.52%	\$383,180
Forecast	\$0	\$0	\$0	\$1,149,540 <b>UNDER</b>	\$1,149,540
<b>DESC</b>					
Requested	\$0	\$0	\$0	\$70,315	\$70,315
Awarded	\$0	\$0	\$0	\$70,315 100.00%	\$70,315
Obligated	\$0	\$0	\$0	\$35,158 50.00%	\$35,158
Expended	\$0	\$0	\$0	\$62,158 176.80%	\$62,158
Forecast	\$0	\$0	\$0	\$106,556 <b>OVER</b>	\$106,556
<b>DLA</b>					
Requested	\$0	\$0	\$0	\$224,443	\$224,443
Awarded	\$0	\$0	\$0	\$224,443 100.00%	\$224,443
Obligated	\$0	\$0	\$0	\$68,976 30.73%	\$68,976
Expended	\$0	\$0	\$0	\$83,007 120.34%	\$83,007
Forecast	\$0	\$0	\$0	\$142,297 <b>UNDER</b>	\$142,297
<b>NAVY</b>					
Requested	\$1,026,362	\$506,523	\$150,844	\$3,832,852	\$5,516,581
Awarded	\$1,026,362 100.00%	\$506,523 100.00%	\$150,844 100.00%	\$3,832,852 100.00%	\$5,516,581
Obligated	\$513,181 50.00%	\$253,262 50.00%	\$75,422 50.00%	\$500,000 13.05%	\$1,341,865
Expended	\$589,467 114.87%	\$277,543 109.59%	\$86,515 114.71%	\$1,683,224 336.64%	\$2,636,750
Forecast	\$1,010,515 <b>UNDER</b>	\$475,788 <b>UNDER</b>	\$148,312 <b>UNDER</b>	\$2,885,527 <b>UNDER</b>	\$4,520,142
<b>DSMOA Totals</b>					
Requested	\$2,702,979	\$618,699	\$1,603,383	\$8,487,632	\$13,412,693
Awarded	\$2,702,979 100.00%	\$618,699 100.00%	\$1,603,383 100.00%	\$8,487,632 100.00%	\$13,412,693
Obligated	\$1,351,490 50.00%	\$343,487 55.52%	\$910,199 56.77%	\$1,789,601 21.08%	\$4,394,777
Expended	\$1,722,205 127.43%	\$343,407 99.98%	\$879,872 96.67%	\$3,465,507 193.65%	\$6,410,991
Forecast	\$2,952,351 <b>OVER</b>	\$588,698 <b>UNDER</b>	\$1,508,352 <b>UNDER</b>	\$6,433,530 <b>UNDER</b>	\$11,482,931

#### Notes

**Requested-** represents California's estimate of annual DSMOA costs

**Awarded-** represents approved DSMOA expenditures from Service

**Awarded %-** percentage of awarded funds to requested funds

**Expended-** represents California's current DSMOA expenditure

**Expended %-** percentage of current DSMOA expenditures to current funds

**Forecast-** represents California's current DSMOA expenditures projected straight line for estimated annual expenditures

**Forecast OVER/UNDER-** forecasted annual expenditure is over/under awarded funds

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