

CALIFORNIA DSMOA CA 00 - 1

DSMOA Expenditure Report (Year 2)

Reporting Period: 7 / 1 / 01 through 6 / 30 / 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
AIR FORCE										
BRAC I/I	100029	Castle Air Force Base (AFB)	2179.2	1376.0		3,555.2	3561	100%	3361	106%
BRAC I/I	100104	Mather Air Force Base (AFB)	1304.3	1457.4	8.0	2,769.7	2283	121%	2283	121%
BRAC I/I	400071	George Air Force Base (AFB)		844.7		844.7	1134	74%	1134	74%
BRAC I/I	400108	Norton Air Force Base (AFB)	1053.6	221.0	130.5	1,405.1	919	153%	919	153%
BRAC III	400090	March Air Force Base (AFB)	760.1	257.5	27.0	1,044.6	1230	85%	1230	85%
BRAC IV	100105	McClellan Air Force Base (AFB)	5619.8	2363.0	1435.0	9,417.7	11461	82%	11461	82%
BRAC IV	100266	Davis Transmitter					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)	798.8	1833.5	62.0	2,694.3	4000	67%	4000	67%
DERA	100052	Edwards Air Force Base (AFB)	2365.3	674.0	115.0	3,154.3	3223	98%	3223	98%

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)	910.0	901.0	28.0	1,839.0	1605	115%	1605	115%
DERA	200585	Point Arena	48.5	94.5		143.0	380	38%	380	38%
DERA	200588	Hayward	16.5	162.0		178.5	538	33%	538	33%
DERA	300002	Air Force Plant #42, Palmdale	1601.1	331.0		1,932.1	1552	124%	1552	124%
DERA	300086	Los Angeles AFS		161.9		161.9	155	104%	155	104%
DERA	300162	Vandenberg Air Force Base (AFB)	3501.5	3322.0	120.5	6,944.0	7289	95%	7289	95%
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	825.3	317.0		1,142.3	1884	61%	1884	61%

Totals for AIR FORCE					
BRAC I/II	8,574.7	7,897.0	109%	7,697.0	111%
BRAC III	1,044.6	1,230.0	85%	1,230.0	85%
BRAC IV	9,417.7	11,709.	80%	11,709.	80%
DERA	18,189.3	20,626.	88%	20,626.	88%
Grand Total	37,226.2	41,462.0	90%	41,262.0	90%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
ARMY										
BRAC I/I	100126	Sacramento Army Depot (AD)	614.6	425.5		1,040.1	543	192%	543	192%
BRAC I/I	200040	Fort Ord	6491.3	671.5	128.0	7,290.8	7880	93%	7880	93%
BRAC I/I	200136	Hamilton Army Airfield	2824.1	963.0	165.8	3,952.8	2064	192%	2064	192%
BRAC I/I	200158	Presidio of San Francisco	32.0	0.0		32.0		200%		200%
BRAC IV	100611	Rio Vista Army Reserve Training Area	539.4	521.0	1.0	1,061.4	1454	73%	1454	73%
BRAC IV	100657	Sierra Army Depot - Herlong and Honey Lake Parcels	535.5	0.0	2.0	537.5	426	126%	426	126%
BRAC IV	200233	Oakland Army Base	2606.6	175.5		2,782.1	1236	225%	1236	225%
BRAC IV	200713	East Fort Baker	351.5	131.0	36.0	518.5	587	88%	587	88%
BRAC IV	200920	Fort Hunter Liggett (Cantonment)	37.5	0.0		37.5	45	83%	45	83%
BRAC IV	300583	Lompoc, Branch U.S. Disciplinary Barracks		1025.0		1,025.0	470	218%	470	218%
DERA	100125	Riverbank AAP	155.0	330.0		485.0	605	80%	605	80%
DERA	100132	Sierra Army Depot (AD) (Main Base)	686.7	315.0		1,001.7	1614	62%	1614	62%
DERA	101044	Lathrop Quinones Armed Forces Reserve Center (AFRC)	11.8	0.0		11.8	50	24%	50	24%
DERA	101046	Vallejo Young USARC	21.5	0.0		21.5	50	43%	50	43%
DERA	200243	Fort Hunter Liggett	225.5	245.0		470.5	1026	46%	1026	46%

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		264.0		264.0	700	38%	700	38%
DERA	200591	Presidio of Monterey		26.0		26.0	40	65%	40	65%
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)	299.3	0.0		299.3	415	72%	415	72%
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)	202.0	0.0		202.0	106	191%	106	191%
DERA	201108	San Jose AMSA12sUB	19.5	0.0		19.5	50	39%	50	39%
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	992.6	116.5	120.0	1,229.1	3902	31%	3902	31%
DERA	400332	Joint Forces Training Base, Los Alamitos (Armv DERA)		547.0		547.0	960	57%	960	57%
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					
BRAC I/II	12,315.7	10,487.	117%	10,487.	117%
BRAC III					
BRAC IV	5,962.0	4,218.0	141%	4,218.0	141%
DERA	4,607.3	9,668.0	48%	9,668.0	48%
Grand Total	22,884.9	24,373.0	94%	24,373.0	94%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State		DoD		
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
COE/FUDS										
DERA	100242	Hammer Field (Fresno Air Terminal)	523.2	427.0		950.2	1305	73%	1305	73%
DERA	100243	Fresno Air Terminal (Air Force)	161.0	0.0		161.0	50	322%	50	322%
DERA	100525	Beale Air Force Base (AFB) - Titan Site 1A		255.5		255.5	440	58%	440	58%
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 Countv		58.0		58.0	120	48%	120	48%
DERA	100568	Beale Air Force Base (AFB) Titan 1-C, Butte Countv		83.5		83.5	90	93%	90	93%
DERA	100569	Chico Army Airfield		0.0			20	0%	20	0%
DERA	100570	Deganawidah-Quetzalcoatl University		32.5		32.5	164	20%	164	20%
DERA	100571	Eureka - Humboldt County Airport		22.0	2.0	24.0	220	11%	220	11%
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	8.0	0.0		8.0	20	40%	20	40%
DERA	101048	Camp Manzanar		0.0						
DERA	101188	Camp Beale	594.9	0.0		594.9	1286	46%	1286	46%
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		33.5		33.5	237	14%	237	14%
DERA	200587	Santa Rosa Naval Auxiliary Air Station (NAAS)		182.5		182.5	350	52%	350	52%
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		10.0		10.0	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	312.0		318.0	265	120%	265	120%
DERA	200635	Hayward Army Airfield	2.2	0.0		2.2		200%		200%
DERA	200636	Monterey Peninsula Airport		534.0		534.0	515	104%	515	104%
DERA	200714	Hamilton Army Airfield (GSA, incl. N. Antenna Field)	91.4	1184.0		1,275.4	750	170%	750	170%
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	292.0	370.6		662.6	3101	21%	3101	21%
DERA	201263	Fort McDowell	76.0	0.0		76.0	566	13%	566	13%
DERA	201264	Hunters Point Annex	1.0	0.0	16.0	17.0	290	6%	290	6%
DERA	201265	Two Rock Ranch		0.0						

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DERA	201266	SF Nike 51		0.0						
DERA	201267	Granite Canyon Marine Lab	78.5	0.0	411.0	489.5	173	283%	173	283%
DERA	201268	Hamilton Phase II	1281.6	0.0		1,281.6	686	187%	686	187%
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		39.0		39.0	120	33%	120	33%
DERA	300702	Naval Information Research Foundation (NIRF)	366.4	66.0		432.4	788	55%	788	55%
DERA	300781	UCSB, Santa Barbara	139.0	0.0		139.0	895	16%	895	16%
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	2.0	0.0		2.0	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		35.3		35.3	38	93%	38	93%
DERA	400549	Mt. Laguna Air Force Station		0.0						
DERA	400573	Nike Battery 29		76.0		76.0	220	35%	220	35%
DERA	400690	Camp Elliot (Tierrasanta)	557.9	0.0		557.9	830	67%	830	67%
DERA	400764	Camp Essex		0.0						
DERA	400765	Camp Ibis	1211.1	0.0		1,211.1	557	217%	557	217%
DERA	400766	Camp Young		0.0						
DERA	400767	Camp Locket		0.0						
DERA	400768	Corona Annex		0.0						
DERA	400771	Other-Multi-Sites R4	813.6	0.0		813.6		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	54.0	54.0		200%		200%
DERA	400870	Cuddeback Lake Air Force Range		0.0						

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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	247.4	0.0		247.4		200%		200%
DERA	400953	Pt Vicente Military Reservation & FCS	831.6	0.0		831.6		200%		200%
DERA	400999	Torney General Hospital		0.0						

Totals for COE/FUDS					
BRAC I/II					
BRAC III					
BRAC IV					
DERA	11,575.0	16,769.	69%	16,769.	69%
Grand Total	11,575.0	16,769.0	69%	16,769.0	69%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State		DoD		
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DESC										
DERA	200024	Point Ozol, Fuel Terminal DFSP		56.0		56.0	171	33%	171	33%
DERA	200262	Estero Bay DFSP		0.0						
DERA	300047	Norwalk, Fuel Terminal DFSP		410.0		410.0	330	124%	330	124%
DERA	400046	San Pedro, Fuel Terminal DFSP		335.0		335.0	270	124%	270	124%

Totals for DESC					
BRAC I/II					
BRAC III					
BRAC IV					
DERA	801.0	771.0	104%	771.0	104%
Grand Total	801.0	771.0	104%	771.0	104%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
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DLA										
DERA	100048	Defense Distribution San Joaquin (DDJC)-Tracy	307.9	531.0		838.9	1233	68%	1233	68%
DERA	100131	Defense Distribution San Joaquin CA (DDJC)-Sharpe	340.4	496.0		836.4	1228	68%	1228	68%

Totals for DLA					
BRAC I/II					
BRAC III					
BRAC IV					
DERA	1,675.3	2,461.0	68%	2,461.0	68%
Grand Total	1,675.3	2,461.0	68%	2,461.0	68%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State		DoD		
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NAVY										
BRAC I/I	100245	Crows Landing Naval Auxiliary Landing Field (NALF)	583.3	657.0		1,240.3	1250	99%	1250	99%
BRAC I/I	200050	Hunters Point Annex to Treasure Island (NAVSTA)	3551.1	1084.0	495.0	5,130.1	5039	102%	5039	102%
BRAC I/I	200068	Moffett Field Naval Air Station (NAS)		1263.5	6.0	1,269.5	1303	97%	1303	97%
BRAC I/I	400091	Tustin MCAS	3350.7	497.8	63.0	3,911.5	3662	107%	3662	107%
BRAC I/I	400124	Salton Sea Naval Test Site (NTS)		0.0						
BRAC I/I	400289	Long Beach Naval Complex		0.0						
BRAC III	200529	Novato Department of Defense Housind. Navv	702.5	579.5		1,282.0	766	167%	766	167%
BRAC III	200530	Oakland Naval Hospital		0.0						
BRAC III	400055	El Toro MCAS	2143.3	823.8	103.0	3,070.1	4198	73%	4198	73%
BRAC III	400273	San Diego NTC		274.5		274.5	590	47%	590	47%
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	552.0	105.0	88.0	745.0	640	116%	640	116%
BRAC IV	200596	Richmond (Pont Molate) Naval Supply Center (NSC)		908.0		908.0	1014	90%	1014	90%
DERA	100038	China Lake Naval Weapons Center (NWC)	1280.6	690.5	12.0	1,983.1	3865	51%	3865	51%
DERA	100087	Lemoore Naval Air Station (NAS)	171.5	324.0	1.0	496.5	1730	29%	1730	29%

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DERA	100113	Stockton NCS	972.7	570.5	143.0	1,686.2	2052	82%	2052	82%
DERA	100244	Bridgeport MCMTWTC		252.0		252.0	268	94%	268	94%
DERA	100278	Dixon Naval Reserve Training Facility (NRTF)	82.5	213.5	5.0	301.0	570	53%	570	53%
DERA	200022	Concord Naval Weapons Station (NWS)	1453.6	1178.5	94.0	2,726.1	2489	110%	2489	110%
DERA	200232	San Francisco NTTC		0.0						
DERA	200236	Sunnyvale Naval Industrial Reserve Ordnance Plant (NIROP)	5.2	0.0		5.2		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)	437.2	38.0		475.2	210	226%	210	226%
DERA	200590	Monterey Naval Post Graduate School (NPGS)		0.0						
DERA	200605	Skaggs Island NSGA		0.0						
DERA	200606	Skaggs Island NSGA	269.0	116.0		385.0	585	66%	585	66%
DERA	201109	Naval and Marine Corps Reserve Center. Alameda	55.5	0.0		55.5	145	38%	145	38%
DERA	300113	Point Mugu NAWS	841.6	334.0	37.0	1,212.6	2498	49%	2498	49%
DERA	300120	Port Hueneme NCBC	1361.3	332.5		1,693.8	2224	76%	2224	76%
DERA	300300	Naval Industrial Reserve Ordnance Plant (NIROP). Pomona		0.0						

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DERA	300480	Port Hueneme (NCEL)		0.0						
DERA	300784	Naval Marine Corps Reserve Center, Los Angeles	62.8	12.0		74.8	328	23%	328	23%
DERA	301029	Marine Corps Recruit Training Center, Pico Rivera	76.3	152.0		228.3		200%		200%
DERA	400025	Camp Pendleton MCB	1016.4	2525.1		3,541.5	2519	141%	2519	141%
DERA	400033	Chocolate Mountain Naval Weapons Station (NWS)	12.0	0.0		12.0	548	2%	548	2%
DERA	400041	Coronado NAVPHIBASE	203.2	44.5	2.0	249.7	1331	19%	1331	19%
DERA	400054	EI Centro NAF	1288.7	1064.0	33.0	2,385.7	2342	102%	2342	102%
DERA	400080	Imperial Beach Naval Auxiliary Landing Field (NALF)		19.0		19.0	100	19%	100	19%
DERA	400092	Barstow MCLB	1154.1	261.0		1,415.1	2456	58%	2456	58%
DERA	400097	MCAS Miramar	1.0	76.0		77.0	224	34%	224	34%
DERA	400105	North Island Naval Air Station (NAS)	2114.1	1415.5	260.0	3,789.6	4818	79%	4818	79%
DERA	400125	San Diego Naval Station (NAVSTA)	1832.5	199.0	43.0	2,074.5	3536	59%	3536	59%
DERA	400136	Seal Beach Naval Weapons Station (NWS)	1442.4	505.3	228.0	2,175.7	1794	121%	1794	121%
DERA	400159	Twenty Nine Palms MAGCC (MC Training Center)	419.5	546.5		966.0	1191	81%	1191	81%
DERA	400242	San Diego PWC		0.0						
DERA	400267	San Diego NAVSUBASE	72.5	0.0		72.5	431	17%	431	17%

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)	24.0	0.0		24.0		200%		200%
DERA	400271	Survival Evasion Resistance and Escape Camp (SEREC). Warner Springs		52.5		52.5	40	131%	40	131%
DERA	400272	Point Loma Naval Complex SPAWAR-PLC	491.9	65.5		557.4	896	62%	896	62%
DERA	400278	San Clemente Island NALF (Navy DERA)		0.0						
DERA	400288	San Diego FISC (NSC)		132.0		132.0	40	330%	40	330%
DERA	400318	Morris Dam Naval Oceans Systems Command (NOSC)	357.9	0.0		357.9	688	52%	688	52%
DERA	400494	San Diego MCRD		18.0		18.0	162	11%	162	11%
DERA	400495	San Diego NISE-West (NOCCSC Old Town Campus)(formerly Air Force Plant	111.5	0.0		111.5	592	19%	592	19%
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		51.0		51.0	182	28%	182	28%
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								
DERA	400514	Naval Undersea Warfare Engineering Systems (NUWES), San Diego		0.0						
DERA	400548	Southwestern Division Headquarters		0.0						
DERA	400769	San Diego Bay Primary Ship Channel/Stennis Homeporting	54.0	0.0		54.0	400	14%	400	14%
DERA	400770	San Pedro DFSP	0.0	67.0		67.0	115	58%	115	58%
DERA	400917	San Diego Naval Space Command		0.0						
DERA	400922	San Diego NTC		0.0						

Totals for NAVY					
BRAC I/II	11,551.4	11,254.	103%	11,254.	103%
BRAC III	4,626.6	5,554.0	83%	5,554.0	83%
BRAC IV	1,656.0	1,654.0	100%	1,654.0	100%
DERA	29,778.5	41,369.	72%	41,369.	72%
Grand Total	47,612.4	59,831.0	80%	59,831.0	80%

CALIFORNIA DSMOA CA 00 - 1

DSMOA Expenditure Report (Year 2)

Reporting Period: 7 / 1 / 01 through 6 / 30 / 02

PART II Non-Installation Hours Expended

Total Non-Installation

	DTSC	SWRCB	Total
Hours	26,207.30	16,027.40	42,234.70
Dollars	\$1,736,495.70	\$1,061,975.52	\$2,798,471.22

Total Dollars Expended	\$2,798,471.22
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Allocation of Non-Installation

	BRAC I/II		BRAC III		BRAC IV		DERA	
AIR FORCE	5.37%	\$150,277.90	0.84%	\$23,507.16	7.96%	\$222,758.31	14.56%	\$407,457.41
ARMY	7.13%	\$199,531.00	0.00%	\$0.00	2.87%	\$80,316.12	6.57%	\$183,859.56
COE/FUDS	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	11.37%	\$318,186.18
DESC	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.52%	\$14,552.05
DLA	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	1.67%	\$46,734.47
NAVY	7.65%	\$214,083.05	3.78%	\$105,782.21	1.12%	\$31,342.88	28.58%	\$799,803.08
Total	20.15%	\$563,891.95	4.62%	\$129,289.37	11.95%	\$334,417.31	63.27%	\$1,770,592.74

CALIFORNIA DSMOA CA00 - 1

DSMOA Expenditure Report (Year 2)

Reporting Period: 7 / 1 / 01 through 6 / 30 / 02

Part III Budget (Hours) - Installation Hours Only

	BRAC I/II	BRAC III	BRAC IV	DERA	TOTAL
AIR FORCE					
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	8,575	111.40% 1,045	84.93% 9,418	80.43% 18,189	88.19% 37,226
ARMY					
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	12,316	117.44%	5,962	141.35% 4,607	47.66% 22,885
COE/FUDS					
Requested				16,769	16,769
Awarded				16,769	100.00% 16,769
Expended				11,575	69.03% 11,575
DESC					
Requested				771	771
Awarded				771	100.00% 771
Expended				801	103.89% 801
DLA					
Requested				2,461	2,461
Awarded				2,461	100.00% 2,461
Expended				1,675	68.07% 1,675
NAVY					
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	11,551	102.64% 4,627	83.30% 1,656	100.12% 29,778	71.98% 47,612
DSMOA Totals					
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	32,442	110.20% 5,671	83.60% 17,036	96.90% 66,626	72.69% 121,775

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 CA00 - 1

DSMOA Expenditure Report (Year 2)

Reporting Period: 7/1/2001 through 6/30/2002

PART IV BUDGET (Dollars) - Installation/Non-Installation/Budgeted Ancillary Costs

	BRAC I/II		BRAC III		BRAC IV		DERA		TOTAL
AIR FORCE									
Requested	\$720,205		\$112,176		\$1,067,858		\$1,953,134		\$3,853,373
Awarded	\$683,062	94.84%	\$90,981	81.11%	\$768,327	71.95%	\$1,918,568	98.23%	\$3,460,938
Obligated	\$683,062	100.00%	\$90,981	100.00%	\$768,327	100.00%	\$1,918,568	100.00%	\$3,460,938
Actual	\$795,228	116.42%	\$95,072	104.50%	\$940,880	122.46%	\$1,841,088	95.96%	\$3,672,268
Forecast	\$783,119	OVER	\$101,096	OVER	\$923,007	OVER	\$1,757,800	UNDER	\$3,565,022
ARMY									
Requested	\$956,412		\$0		\$384,681		\$881,719		\$2,222,812
Awarded	\$877,546	91.75%	\$0		\$393,494	102.29%	\$522,609	59.27%	\$1,793,649
Obligated	\$877,546	100.00%	\$0		\$393,494	100.00%	\$522,609	100.00%	\$1,793,649
Actual	\$1,238,086	141.09%	\$0		\$515,520	131.01%	\$495,824	94.87%	\$2,249,430
Forecast	\$1,106,992	OVER	\$0		\$518,140	OVER	\$533,140		\$2,158,272
COE/FUDS									
Requested	\$0		\$0		\$0		\$1,524,769		\$1,524,769
Awarded	\$0		\$0		\$0		\$1,207,969	79.22%	\$1,207,969
Obligated	\$0		\$0		\$0		\$1,207,969	100.00%	\$1,207,969
Actual	\$0		\$0		\$0		\$1,153,694	95.51%	\$1,153,694
Forecast	\$0		\$0		\$0		\$1,182,809	UNDER	\$1,182,809
DESC									
Requested	\$0		\$0		\$0		\$70,315		\$70,315
Awarded	\$0		\$0		\$0		\$75,991	108.07%	\$75,991
Obligated	\$0		\$0		\$0		\$75,991	100.00%	\$75,991
Actual	\$0		\$0		\$0		\$93,927	123.60%	\$93,927
Forecast	\$0		\$0		\$0		\$73,713		\$73,713
DLA									
Requested	\$0		\$0		\$0		\$224,443		\$224,443
Awarded	\$0		\$0		\$0		\$191,533	85.34%	\$191,533
Obligated	\$0		\$0		\$0		\$191,533	100.00%	\$191,533
Actual	\$0		\$0		\$0		\$161,964	84.56%	\$161,964
Forecast	\$0		\$0		\$0		\$171,915	UNDER	\$171,915
NAVY									
Requested	\$1,026,362		\$506,523		\$150,844		\$3,832,852		\$5,516,581
Awarded	\$887,860	86.51%	\$364,754	72.01%	\$129,367	85.76%	\$2,580,220	67.32%	\$3,962,201
Obligated	\$887,860	100.00%	\$364,754	100.00%	\$129,367	100.00%	\$2,580,220	100.00%	\$3,962,201
Actual	\$1,084,272	122.12%	\$437,813	120.03%	\$146,361	113.14%	\$2,921,274	113.22%	\$4,589,720
Forecast	\$1,067,603	OVER	\$449,480	OVER	\$153,766	OVER	\$3,022,454	OVER	\$4,693,303
DSMOA Totals									
Requested	\$2,702,979		\$618,699		\$1,603,383		\$8,487,232		\$13,412,293
Awarded	\$2,448,468	90.58%	\$455,735	73.66%	\$1,291,188	80.53%	\$6,496,890	76.55%	\$10,692,281
Obligated	\$2,448,468	100.00%	\$455,735	100.00%	\$1,291,188	100.00%	\$6,496,890	100.00%	\$10,692,281
Actual	\$3,117,586	127.33%	\$532,885	116.93%	\$1,602,761	124.13%	\$6,667,771	102.63%	\$11,921,003
Forecast	\$2,957,714	OVER	\$550,576	OVER	\$1,594,913	OVER	\$6,741,831	OVER	\$11,845,034

Notes **Actual amounts are provided for comparison of estimates**

Requested- represents California's estimate of annual DSMOA costs

Awarded- represents approved DSMOA expenditures from Service

Awarded %- percentage of awarded funds to requested funds

Actual- represents California's current DSMOA expenditure to date

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

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.