

# CALIFORNIA DSMOA CA 02-1

## DSMOA Expenditure Report (Year 2)

Reporting Period: July 2003 through March 2004

### Part I Hours Expended

Sorted by Branch/Fund/Site

Straight-Line Expenditure is 75%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DHS/DFG	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
<b>Air Force</b>										
BRAC I/II	100029	Castle Air Force Base (AFB)	1492.8	785.0	192.5	2,470.3	3,424.0	72%	3,424.0	72%
BRAC I/II	100104	Mather Air Force Base (AFB)	941.9	828.6		1,770.5	2,425.0	73%	2,425.0	73%
BRAC I/II	400071	George Air Force Base (AFB)		270.0		270.0	1,100.0	25%	1,100.0	25%
BRAC I/II	400108	Norton Air Force Base (AFB)	428.3	75.0	314.5	817.8	1,087.0	75%	1,087.0	75%
BRAC III	400090	March Air Force Base (AFB)	1358.1	88.0	106.0	1,552.1	1,249.0	124%	1,249.0	124%
BRAC IV	100105	McClellan Air Force Base (AFB)	5305.5	1852.5	975.1	8,133.1	10,712.0	76%	10,712.0	76%
BRAC IV	100266	Davis Transmitter		28.8		28.8	230.0	13%	230.0	13%
BRAC IV	200284	<a href="#">Onizuka (Air Force BRAC IV)</a>		32.0		32.0	12.0	267%	12.0	267%
DERA	100018	Beale Air Force Base (AFB)	1051.6	1461.5		2,513.1	3,823.0	66%	3,823.0	66%
DERA	100052	Edwards Air Force Base (AFB)	2123.2	729.5		2,852.7	3,340.0	85%	3,340.0	85%
DERA	200208	Travis Air Force Base (AFB)	843.6	380.0		1,223.6	1,888.0	65%	1,888.0	65%
DERA	200585	Point Arena	65.7			65.7	310.0	21%	310.0	21%
DERA	200588	Hayward	148.4	121.0		269.4	310.0	87%	310.0	87%

**Straight-Line Expenditure is 75%**

Fund	Site No.	COE Site Name	DTSC	SWRCB	DHS/DFG	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
DERA	300002	<u>Air Force Plant #42, Palmdale</u>	679.6	27.0		706.6	3,369.0	21%	3,369.0	21%
DERA	300086	<u>Los Angeles AFS</u>			4.0	4.0		<u>200%</u>		<u>200%</u>
DERA	300162	<u>Vandenberg Air Force Base (AFB)</u>	3117.7	2563.0	442.0	6,122.7	9,858.0	62%	9,858.0	62%
DERA	400689	<u>March Air Reserve Base</u>	544.1	152.0		696.1	1,365.0	51%	1,365.0	51%

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Totals for Air Force					
BRAC I/II	5,328.6	8,036.0	66%	8,036.0	66%
BRAC III	1,552.1	1,249.0	<u>124%</u>	1,249.0	<u>124%</u>
BRAC IV	8,193.8	10,954.0	75%	10,954.0	75%
DERA	14,453.8	24,263.0	60%	24,263.0	60%
<b>Grand Total</b>	<b>29,528.3</b>	<b>44,502.0</b>	<b>66%</b>	<b>44,502.0</b>	<b>66%</b>

**Straight-Line Expenditure is 75%**

Fund	Site No.	COE Site Name	DTSC	SWRCB	DHS/DFG	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
<b>Army</b>										
BRAC I/II	100126	Sacramento Army Depot (AD)	368.2	224.5		592.7	402.0	147%	402.0	147%
BRAC I/II	200040	Fort Ord	4258.6	798.0	89.0	5,145.6	6,876.0	75%	6,876.0	75%
BRAC I/II	200136	Hamilton Army Airfield	1340.5	1506.0	247.5	3,094.0	2,310.0	134%	2,310.0	134%
BRAC IV	100657	Sierra Army Depot - Herlong and Honey Lake Parcels	948.2	11.0		959.2	1,150.0	83%	1,150.0	83%
BRAC IV	200233	Oakland Army Base	973.6	71.0		1,044.6	1,273.0	82%	1,273.0	82%
BRAC IV	200920	Fort Hunter Liggett (Cantonment)					40.0		40.0	
BRAC IV	201537	Oakland Gateway Development Area	85.0			85.0		200%		200%
BRAC IV	300583	Lompoc, Branch U.S. Disciplinary Barracks		944.0		944.0	1,100.0	86%	1,100.0	86%
DERA	100125	Riverbank AAP	63.0	448.0		511.0	471.0	108%	471.0	108%
DERA	100132	Sierra Army Depot (AD) (Main Base)	434.4	157.0		591.4	1,326.0	45%	1,326.0	45%
DERA	101046	Vallejo Young USARC	4.0			4.0		200%		200%
DERA	200243	Fort Hunter Liggett	16.1	168.5		184.6	775.0	24%	775.0	24%
DERA	200589	Camp Roberts		172.0		172.0	350.0	49%	350.0	49%
DERA	200591	Presidio of Monterey		10.0		10.0	24.0	42%	24.0	42%
DERA	201103	Concord PFC Bacciglieri Armed Forces Reserve Cente					12.0		12.0	
DERA	201104	Parks RFTA (formerly Dublin ECS 30)	266.8			266.8	736.0	36%	736.0	36%
DERA	201106	Mt. View Jones Hall USAR		33.0		33.0	70.0	47%	70.0	47%

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Fund	Site No.	COE Site Name	DTSC	SWRCB	DHS/DFG	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
DERA	201107	OAB Heroic War Dead USAR (B1086, 1060, 1064, 1070,	23.5			23.5	401.0	6%	401.0	6%
DERA	400063	Fort Irwin	571.5	16.0		587.5	879.0	67%	879.0	67%
DERA	400332	Joint Forces Training Base, Los Alamitos (Army DER		170.0		170.0	850.0	20%	850.0	20%

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Totals for Army					
<b>BRAC I /II</b>	<b>8,832.3</b>	<b>9,588.0</b>	<b>92%</b>	<b>9,588.0</b>	<b>92%</b>
<b>BRAC III</b>					
<b>BRAC IV</b>	<b>3,032.7</b>	<b>3,563.0</b>	<b>85%</b>	<b>3,563.0</b>	<b>85%</b>
<b>DERA</b>	<b>2,553.8</b>	<b>5,894.0</b>	<b>43%</b>	<b>5,894.0</b>	<b>43%</b>
<b>Grand Total</b>	<b>14,418.7</b>	<b>19,045.0</b>	<b>76%</b>	<b>19,045.0</b>	<b>76%</b>

**Straight-Line Expenditure is 75%**

Fund	Site No.	COE Site Name	DTSC	SWRCB	DHS/DFG	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
<b>COE/FUDS</b>										
DERA	100242	Hammer Field (Fresno Air Terminal)	546.4	307.5		853.9	1,277.0	67%	1,277.0	67%
DERA	100525	Beale Air Force Base (AFB) - Titan Site 1A		58.5		58.5	144.0	41%	144.0	41%
DERA	100567	Beale Air Force Base (AFB) Titan 1-B, Sutter Count		18.5		18.5	116.0	16%	116.0	16%
DERA	100568	Beale Air Force Base (AFB) Titan 1-C, Butte County		6.0		6.0	200.0	3%	200.0	3%
DERA	100570	Deganawidah-Quetzalcoatl University		34.0		34.0	138.0	25%	138.0	25%
DERA	100571	Eureka - Humboldt County Airport		29.0		29.0	20.0	145%	20.0	145%
DERA	101047	Baywood Park Training Area	232.7			232.7	300.0	78%	300.0	78%
DERA	101188	Camp Beale	647.4			647.4	1,620.0	40%	1,620.0	40%
DERA	101192	<a href="#">Other-Multi-Sites R1</a>					2,500.0		2,500.0	
DERA	101448	Eagle Field	161.4	68.0		229.4	520.0	44%	520.0	44%
DERA	200533	Requa Air Force Station		16.0		16.0	100.0	16%	100.0	16%
DERA	200586	Santa Rosa Army Airfield	8.0	39.0		47.0	145.0	32%	145.0	32%
DERA	200587	Santa Rosa Naval Auxiliary Air Station (NAAS)		48.0		48.0	250.0	19%	250.0	19%
DERA	200631	Almaden Air Force Station		13.0		13.0	20.0	65%	20.0	65%
DERA	200633	Camp Stoneman					260.0		260.0	
DERA	200634	Golden Gate National Recreational Area		82.0		82.0	338.0	24%	338.0	24%
DERA	200635	Hayward Army Airfield					10.0		10.0	

**Straight-Line Expenditure is 75%**

Fund	Site No.	COE Site Name	DTSC	SWRCB	DHS/DFG	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
DERA	200636	Monterey Peninsula Airport		137.5		137.5	560.0	25%	560.0	25%
DERA	200714	Hamilton Army Airfield (GSA, incl. N. Antenna Fiel	145.5	28.0		173.5	960.0	18%	960.0	18%
DERA	201110	Half Moon Bay Flight Strip					31.0		31.0	
DERA	201111	Nike Battery 93, San Francisco					12.0		12.0	
DERA	201113	Nike Battery 91, Angel Island					10.0		10.0	
DERA	201114	Benicia Arsenal	906.2	223.0		1,129.2	900.0	125%	900.0	125%
DERA	201263	Fort McDowell	212.5	122.0		334.5	445.0	75%	445.0	75%
DERA	201264	Hunters Point Annex	1.5			1.5		200%		200%
DERA	201265	Two Rock Ranch					50.0		50.0	
DERA	201266	SF Nike 51					12.0		12.0	
DERA	201267	Granite Canyon Marine Lab	140.3		110.0	250.3	945.0	26%	945.0	26%
DERA	201268	Hamilton Phase II	431.8	256.0		687.8	998.0	69%	998.0	69%
DERA	201269	Fort Barry	42.5	87.0		129.5	470.0	28%	470.0	28%
DERA	201271	NAS Moffett Field					12.0		12.0	
DERA	201391	Gualala Bombing Target					50.0		50.0	
DERA	300576	Oxnard Air Base, Camarillo Site		48.0		48.0	80.0	60%	80.0	60%
DERA	300702	Naval Information Research Foundation (NIRF)	87.2	2.0		89.2	832.0	11%	832.0	11%
DERA	300781	UCSB, Santa Barbara	16.0			16.0	88.0	18%	88.0	18%

**Straight-Line Expenditure is 75%**

Fund	Site No.	COE Site Name	DTSC	SWRCB	DHS/DFG	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
DERA	300783	Azusa Dump Owl 4x	0.5			0.5		200%		200%
DERA	301030	Fort MacArthur-Upper Reservation	37.5			37.5		200%		200%
DERA	400043	Barstow-Daggett Airport	104.3	30.5		134.8	535.0	25%	535.0	25%
DERA	400509	Camp Anza					58.0		58.0	
DERA	400690	Camp Elliot (Tierrasanta)	546.4		29.0	575.4	896.0	64%	896.0	64%
DERA	400764	Camp Essex	0.5			0.5		200%		200%
DERA	400765	Camp Ibis	412.6			412.6	328.0	126%	328.0	126%
DERA	400766	Camp Young	0.5			0.5		200%		200%
DERA	400767	Camp Locket	2.5			2.5		200%		200%
DERA	400768	Corona Annex	0.5			0.5		200%		200%
DERA	400771	Other-Multi-Sites R4	889.3			889.3	4,151.0	21%	4,151.0	21%
DERA	400775	Rialto Amm Stge Pt	0.5	119.5		120.0	50.0	240%	50.0	240%
DERA	400870	<a href="#">Cuddeback Lake Air Force Range</a>	122.5			122.5		200%		200%
DERA	400918	Borrego Sites/Carrizo Impact Site	0.5			0.5		200%		200%
DERA	400921	Trabuco Bombing Range	448.3			448.3	68.0	659%	68.0	659%
DERA	400953	Pt Vicente Military Reservation & FCS	312.3			312.3		200%		200%

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						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended

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Totals for COE/FUDS					
BRAC I/II					
BRAC III					
BRAC IV					
DERA	8,369.8	20,499.0	41%	20,499.0	41%
<b>Grand Total</b>	<b>8,369.8</b>	<b>20,499.0</b>	<b>41%</b>	<b>20,499.0</b>	<b>41%</b>

**Straight-Line Expenditure is 75%**

Fund	Site No.	COE Site Name	DTSC	SWRCB	DHS/DFG	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
<b>DESC</b>										
DERA	200024	Point Ozol, Fuel Terminal DFSP		44.0		44.0	80.0	55%	80.0	55%
DERA	300047	Norwalk, Fuel Terminal DFSP		223.0		223.0	330.0	68%	330.0	68%
DERA	400046	San Pedro, Fuel Terminal DFSP		294.0		294.0	270.0	<u>109%</u>	270.0	<u>109%</u>

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Totals for DESC					
BRAC I/II					
BRAC III					
BRAC IV					
DERA	561.0	680.0	83%	680.0	83%
<b>Grand Total</b>	<b>561.0</b>	<b>680.0</b>	<b>83%</b>	<b>680.0</b>	<b>83%</b>

**Straight-Line Expenditure is 75%**

Fund	Site No.	COE Site Name	DTSC	SWRCB	DHS/DFG	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
<b>DLA</b>										
DERA	100048	Defense Distribution San Joaquin (DDJC)-Tracy	283.5	466.5		750.0	855.0	88%	855.0	88%
DERA	100131	Defense Distribution San Joaquin CA (DDJC)-Sharpe	373.1	350.0		723.1	945.0	77%	945.0	77%

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Totals for DLA					
BRAC I/II					
BRAC III					
BRAC IV					
DERA	1,473.1	1,800.0	82%	1,800.0	82%
<b>Grand Total</b>	<b>1,473.1</b>	<b>1,800.0</b>	<b>82%</b>	<b>1,800.0</b>	<b>82%</b>

**Straight-Line Expenditure is 75%**

Fund	Site No.	COE Site Name	DTSC	SWRCB	DHS/DFG	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
<b>Navy</b>										
BRAC I/II	100245	Crows Landing Naval Auxiliary Landing Field (NALF)	397.1			397.1	896.0	44%	896.0	44%
BRAC I/II	200050	<a href="#">Hunters Point Annex to Treasure Island (NAVSTA)</a>			186.3	186.3		200%		200%
BRAC I/II	400091	<a href="#">Tustin MCAS</a>	1.2		126.5	127.7		200%		200%
BRAC I/II	400735	<a href="#">Long Beach Naval Complex</a>			146.0	146.0		200%		200%
BRAC III	400055	<a href="#">El Toro MCAS</a>	4.0		220.3	224.2		200%		200%
BRAC IV	200235	<a href="#">Alameda Naval Supply Center (NSC) Annex</a>			182.5	182.5		200%		200%
DERA	100038	<a href="#">China Lake Naval Weapons Center (NWC)</a>	1.5		9.0	10.5		200%		200%
DERA	100087	Lemoore Naval Air Station (NAS)	240.2			240.2	560.0	43%	560.0	43%
DERA	100113	<a href="#">Stockton NCS</a>	3.2		9.0	12.2		200%		200%
DERA	100278	<a href="#">Dixon Naval Reserve Training Facility (NRTF)</a>			21.0	21.0		200%		200%
DERA	200022	<a href="#">Concord Naval Weapons Station (NWS)</a>			234.0	234.0		200%		200%
DERA	300113	Point Mugu NAWS	799.5		120.0	919.5	1,280.0	72%	1,280.0	72%
DERA	300120	Port Hueneme NCBC	1044.0		2.0	1,046.0	1,357.0	77%	1,357.0	77%
DERA	400105	<a href="#">North Island Naval Air Station (NAS)</a>			74.0	74.0		200%		200%
DERA	400125	San Diego Naval Station (NAVSTA)	1425.9			1,425.9	2,337.0	61%	2,337.0	61%
DERA	400136	<a href="#">Seal Beach Naval Weapons Station (NWS)</a>			204.0	204.0		200%		200%
DERA	400159	Twenty Nine Palms MAGCC (MC Training Center)	273.8			273.8	1,496.0	18%	1,496.0	18%

**Straight-Line Expenditure is 75%**

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						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
DERA	400267	San Diego NAVSUBASE	19.8			19.8	212.0	9%	212.0	9%
DERA	400272	Point Loma Naval Complex SPAWAR-PLC	136.3		122.0	258.3	78.0	<u>331%</u>	78.0	<u>331%</u>
DERA	400495	San Diego NISE-West (NOCCSC Old Town Campus)(forme	101.5			101.5	326.0	31%	326.0	31%
DERA	400513	<u>San Diego NCTS</u>			116.0	116.0		<u>200%</u>		<u>200%</u>

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Totals for Navy					
BRAC I/II	857.1	896.0	96%	896.0	96%
BRAC III	224.2		<u>200%</u>		<u>200%</u>
BRAC IV	182.5		<u>200%</u>		<u>200%</u>
DERA	4,956.6	7,646.0	65%	7,646.0	65%
<b>Grand Total</b>	<b>6,220.4</b>	<b>8,542.0</b>	<b>73%</b>	<b>8,542.0</b>	<b>73%</b>

# CALIFORNIA DSMOA CA 02-1

## DSMOA Expenditure Report (Year 2)

Reporting Period: July 2003 through March 2004

### PART II Non-Installation Hours Expended

#### Total Non-Installation

	DTSC	SWRCB	DHS/DFG	Total
Hours	13,670.75	0.00	1,189.00	14,859.75
Dollars	\$938,496.99	\$0.00	\$81,624.85	\$1,020,121.84

Total Dollars Expended	<b>\$1,020,121.84</b>
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#### Allocation of Non-Installation

	BRAC I/II		BRAC III		BRAC IV		DERA	
Air Force	8.45%	\$86,200.30	1.31%	\$13,363.60	11.52%	\$117,518.04	25.52%	\$260,335.09
Army	10.09%	\$102,930.29	0.00%	\$0.00	3.75%	\$38,254.57	6.20%	\$63,247.55
COE/FUDS	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	21.56%	\$219,938.27
DESC	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.72%	\$7,344.88
DLA	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	1.89%	\$19,280.30
Navy	0.94%	\$9,589.15	0.00%	\$0.00	0.00%	\$0.00	8.04%	\$82,017.80
<b>Total</b>	<b>19.48%</b>	<b>\$198,719.73</b>	<b>1.31%</b>	<b>\$13,363.60</b>	<b>15.27%</b>	<b>\$155,772.60</b>	<b>63.93%</b>	<b>\$652,163.89</b>

# CALIFORNIA DSMOA CA 02-1

## DSMOA Expenditure Report (Year 2)

Reporting Period: July 2003 through March 2004

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

	BRAC I/II	BRAC III	BRAC IV	DERA	TOTAL
<b>Air Force</b>					
Requested	8,036	1,249	10,954	24,263	<b>44,502</b>
Awarded	8,036 100.00%	1,249 100.00%	10,954 100.00%	24,263 100.00%	<b>44,502</b>
Expended	5,329 66.31%	1,552 124.27%	8,194 74.80%	14,454 59.57%	<b>29,528</b>
<b>Army</b>					
Requested	9,588		3,563	5,894	<b>19,045</b>
Awarded	9,588 100.00%		3,563 100.00%	5,894 100.00%	<b>19,045</b>
Expended	8,832 92.12%		3,033 85.12%	2,554 43.33%	<b>14,419</b>
<b>COE/FUDS</b>					
Requested				20,499	<b>20,499</b>
Awarded				20,499 100.00%	<b>20,499</b>
Expended				8,370 40.83%	<b>8,370</b>
<b>DESC</b>					
Requested				680	<b>680</b>
Awarded				680 100.00%	<b>680</b>
Expended				561 82.50%	<b>561</b>
<b>DLA</b>					
Requested				1,800	<b>1,800</b>
Awarded				1,800 100.00%	<b>1,800</b>
Expended				1,473 81.84%	<b>1,473</b>
<b>Navy</b>					
Requested	896			7,646	<b>8,542</b>
Awarded	896 100.00%			7,646 100.00%	<b>8,542</b>
Expended	857 95.65%	224	183	4,957 64.83%	<b>6,220</b>
<b>DSMOA Totals</b>					
Requested	<b>18,520</b>	<b>1,249</b>	<b>14,517</b>	<b>60,782</b>	<b>95,068</b>
Awarded	<b>18,520 100.00%</b>	<b>1,249 100.00%</b>	<b>14,517 100.00%</b>	<b>60,782 100.00%</b>	<b>95,068</b>
Expended	<b>15,018 81.09%</b>	<b>1,776 142.22%</b>	<b>11,409 78.59%</b>	<b>32,368 53.25%</b>	<b>60,571</b>

#### 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 68.65 per hour for estimating purpose only.

# CALIFORNIA DSMOA CA 02-1

## DSMOA EXPENDITURE REPORT (Year 2)

Reporting Period: July 2003 through February 2004

On-line DER reports available at [www.afcee.brooks.af.mil/sf/dsmoa/](http://www.afcee.brooks.af.mil/sf/dsmoa/)

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

	BRAC I/II		BRAC III		BRAC IV		DERA		TOTAL
<b>Air Force</b>									
Requested	\$885,509		\$137,631		\$1,207,051		\$2,693,606		\$4,923,797
Awarded	\$607,845	68.64%	\$127,930	92.95%	\$806,632	66.83%	\$2,404,684	89.27%	\$3,947,091
Expended	\$614,313	101.06%	\$159,257	124.49%	\$888,921	110.20%	\$1,775,053	73.82%	\$3,437,544
Forecast	\$819,084	OVER	\$212,343	OVER	\$1,185,228	OVER	\$2,366,737	UNDER	\$4,583,392
<b>Army</b>									
Requested	\$1,421,528				\$880,617		\$689,475		\$2,991,620
Awarded	\$171,285	12.05%			\$342,753	38.92%	\$405,330	58.79%	\$919,368
Expended	\$1,115,862	651.47%			\$328,156	95.74%	\$310,631	76.64%	\$1,754,649
Forecast	\$1,487,816	OVER			\$437,541	OVER	\$414,175	OVER	\$2,339,532
<b>COE/FUDS</b>									
Requested							\$2,748,841		\$2,748,841
Awarded							\$2,432,686	88.50%	\$2,432,686
Expended							\$975,505	40.10%	\$975,505
Forecast							\$1,300,673	UNDER	\$1,300,673
<b>DESC</b>									
Requested							\$75,272		\$75,272
Awarded							\$64,299	85.42%	\$64,299
Expended							\$67,838	105.50%	\$67,838
Forecast							\$90,451	OVER	\$90,451
<b>DLA</b>									
Requested							\$198,347		\$198,347
Awarded							\$88,358	44.55%	\$88,358
Expended							\$158,600	179.50%	\$158,600
Forecast							\$211,467	OVER	\$211,467
<b>Navy</b>									
Requested	\$127,772		\$0		\$0		\$912,809		\$1,040,581
Awarded	\$53,563	41.92%	\$0	0.00%	\$0	0.00%	\$757,196	82.95%	\$810,759
Expended	\$52,721	98.43%	\$5,820	100.00%	\$3,599	100.00%	\$423,519	55.93%	\$485,659
Forecast	\$70,295	OVER	\$5,820	OVER	\$3,599	OVER	\$564,692	UNDER	\$644,406
<b>DSMOA Totals</b>									
Requested	\$2,434,809		\$137,631		\$2,087,668		\$7,318,350		\$11,978,458
Awarded	\$832,693	34.20%	\$127,930	92.95%	\$1,149,385	55.06%	\$6,152,553	84.07%	\$8,262,561
Expended	\$1,782,896	214.11%	\$165,077	129.04%	\$1,220,676	106.20%	\$3,711,146	60.32%	\$6,879,795
Forecast	\$2,377,195	OVER	\$218,163	OVER	\$1,626,368	OVER	\$4,948,195	UNDER	\$9,169,920

#### Notes

**Requested** - represents California's estimate of annual DSMOA costs.  
**Awarded** - represents approved DSMOA expenditures from Services.  
**Awarded %** - percentage of awarded funds to requested funds.  
**Expended** - represents California's current DSMOA expenditures.  
**Expended %** - percentage of current DSMOA expenditures to awarded 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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