

# CALIFORNIA DSMOA CA 02-1

## DSMOA Expenditure Report (Year 1)

Reporting Period: July 2002 through May 2003

### Part I Hours Expended

Sorted by Branch/Fund/Site

Straight-Line Expenditure is **92%**

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)	1760.1	828.5		2,588.6	3,790.0	68%	3,790.0	68%
BRAC I/II	100104	Mather Air Force Base (AFB)	1489.1	1145.3		2,634.4	2,658.0	99%	2,658.0	99%
BRAC I/II	400071	George Air Force Base (AFB)		474.5		474.5	1,100.0	43%	1,100.0	43%
BRAC I/II	400108	Norton Air Force Base (AFB)	827.9	58.0	280.0	1,165.9	1,701.0	69%	1,701.0	69%
BRAC III	400090	March Air Force Base (AFB)	849.9	71.0	2.0	922.9	1,421.0	65%	1,421.0	65%
BRAC IV	100105	McClellan Air Force Base (AFB)	5824.5	1670.0	1349.5	8,844.0	9,863.0	90%	9,863.0	90%
BRAC IV	100266	Davis Transmitter		38.0		38.0	150.0	25%	150.0	25%
BRAC IV	200284	<a href="#">Onizuka (Air Force BRAC IV)</a>					40.0			
DERA	100018	Beale Air Force Base (AFB)	1389.2	1478.5	49.0	2,916.7	4,124.0	71%	4,124.0	71%
DERA	100052	Edwards Air Force Base (AFB)	1956.4	490.0	46.0	2,492.4	4,010.0	62%	4,010.0	62%
DERA	200208	Travis Air Force Base (AFB)	1183.5	645.5		1,829.0	2,456.0	74%	2,456.0	74%

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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	200585	Point Arena	103.4	4.0		107.4	470.0	23%	470.0	23%
DERA	200588	Hayward	84.9	122.0		206.9	455.0	45%	455.0	45%
DERA	300002	Air Force Plant #42, Palmdale	974.6	130.0		1,104.6	3,458.0	32%	2,375.0	47%
DERA	300162	Vandenberg Air Force Base (AFB)	2940.1	2952.0	42.0	5,934.1	8,282.0	72%	8,282.0	72%
DERA	400689	March Air Reserve Base	1073.5	242.0		1,315.5	1,347.0	98%	1,347.0	98%

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Totals for Air Force					
<b>BRAC I/II</b>	<b>6,863.3</b>	<b>9,249.0</b>	<b>74%</b>	<b>9,249.0</b>	<b>74%</b>
<b>BRAC III</b>	<b>922.9</b>	<b>1,421.0</b>	<b>65%</b>	<b>1,421.0</b>	<b>65%</b>
<b>BRAC IV</b>	<b>8,882.0</b>	<b>10,053.0</b>	<b>88%</b>	<b>10,013.0</b>	<b>89%</b>
<b>DERA</b>	<b>15,906.4</b>	<b>24,602.0</b>	<b>65%</b>	<b>23,519.0</b>	<b>68%</b>
<b>Grand Total</b>	<b>32,574.6</b>	<b>45,325.0</b>	<b>72%</b>	<b>44,202.0</b>	<b>74%</b>

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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
<b>Army</b>										
BRAC I/II	100126	Sacramento Army Depot (AD)	365.4	190.0		555.4	864.0	64%	464.0	120%
BRAC I/II	200040	Fort Ord	6035.2	708.0	4.0	6,747.2	7,376.0	91%	6,776.0	100%
BRAC I/II	200136	Hamilton Army Airfield	2928.9	1417.5	71.0	4,417.4	2,635.0	168%	2,635.0	168%
BRAC IV	100657	Sierra Army Depot - Herlong and Honey Lake Parcels	1239.1			1,239.1	845.0	147%	845.0	147%
BRAC IV	200233	Oakland Army Base	2495.9	101.0		2,596.9	1,902.0	137%	1,902.0	137%
BRAC IV	200713	East Fort Baker		11.0		11.0		200%		200%
BRAC IV	200920	Fort Hunter Liggett (Cantonment)					40.0		40.0	
BRAC IV	300583	Lompoc, Branch U.S. Disciplinary Barracks		942.0		942.0	1,100.0	86%	1,100.0	86%
DERA	100125	Riverbank AAP	100.5	147.0		247.5	655.0	38%	655.0	38%
DERA	100132	Sierra Army Depot (AD) (Main Base)	559.4	106.0		665.4	2,341.0	28%	2,341.0	28%
DERA	101046	Vallejo Young USARC	4.0			4.0		200%		200%
DERA	200243	Fort Hunter Liggett	59.5	37.0		96.5	651.0	15%	651.0	15%
DERA	200589	Camp Roberts		158.0		158.0	350.0	45%	350.0	45%
DERA	200591	Presidio of Monterey		1.0		1.0	24.0	4%	24.0	4%
DERA	201104	Parks RFTA (formerly Dublin ECS 30)	477.4	91.0		568.4	779.0	73%	779.0	73%

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						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
DERA	201106	<u>Mt. View Jones Hall USAR</u>		26.0		26.0		<u>200%</u>		<u>200%</u>
DERA	201107	OAB Heroic War Dead USAR (B1086, 1060, 1064, 1070,	150.5			150.5	606.0	25%	606.0	25%
DERA	400063	Fort Irwin	566.9	41.0	13.0	620.9	1,307.0	48%	1,307.0	48%
DERA	400332	Joint Forces Training Base, Los Alamitos (Army DER		238.0		238.0	850.0	28%	850.0	28%

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Totals for Army					
<b>BRAC I/II</b>	<b>11,720.0</b>	<b>10,875.0</b>	<b>108%</b>	<b>9,875.0</b>	<b>119%</b>
<b>BRAC III</b>					
<b>BRAC IV</b>	<b>4,789.0</b>	<b>3,887.0</b>	<b>123%</b>	<b>3,887.0</b>	<b>123%</b>
<b>DERA</b>	<b>2,776.2</b>	<b>7,563.0</b>	<b>37%</b>	<b>7,563.0</b>	<b>37%</b>
<b>Grand Total</b>	<b>19,285.1</b>	<b>22,325.0</b>	<b>86%</b>	<b>21,325.0</b>	<b>90%</b>

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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
<b>COE/FUDS</b>										
DERA	100242	Hammer Field (Fresno Air Terminal)	863.5	390.0		1,253.5	1,588.0	79%	1,588.0	79%
DERA	100525	Beale Air Force Base (AFB) - Titan Site 1A		92.5		92.5	400.0	23%	400.0	23%
DERA	100567	Beale Air Force Base (AFB) Titan 1-B, Sutter Count		118.5		118.5	100.0	119%	100.0	119%
DERA	100568	Beale Air Force Base (AFB) Titan 1-C, Butte County		7.5		7.5	180.0	4%	180.0	4%
DERA	100570	Deganawidah-Quetzalcoatl University		79.0		79.0	200.0	40%	200.0	40%
DERA	101047	Baywood Park Training Area	190.5			190.5	390.0	49%	390.0	49%
DERA	101188	Camp Beale	1095.3			1,095.3	1,170.0	94%	1,170.0	94%
DERA	101192	<a href="#">Other-Multi-Sites R1</a>					5,200.0		5,200.0	
DERA	101448	Eagle Field	162.2	141.0		303.2	450.0	67%	450.0	67%
DERA	200533	Requa Air Force Station					40.0		40.0	
DERA	200586	Santa Rosa Army Airfield					80.0		80.0	
DERA	200587	Santa Rosa Naval Auxiliary Air Station (NAAS)		117.0		117.0	350.0	33%	350.0	33%
DERA	200631	Almaden Air Force Station					24.0		24.0	
DERA	200633	Camp Stoneman					301.0		301.0	
DERA	200634	Golden Gate National Recreational Area		127.0		127.0	438.0	29%	438.0	29%

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						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
DERA	200635	Hayward Army Airfield					12.0		12.0	
DERA	200636	Monterey Peninsula Airport		353.0		353.0	560.0	63%	560.0	63%
DERA	200714	Hamilton Army Airfield (GSA, incl. N. Atenna Fiel	141.7	138.0	48.0	327.7	1,633.0	20%	1,633.0	20%
DERA	201113	Nike Battery 91, Angel Island					12.0		12.0	
DERA	201114	Benicia Arsenal	720.3	239.0		959.3	900.0	107%	900.0	107%
DERA	201263	Fort McDowell	110.5	100.0		210.5	332.0	63%	332.0	63%
DERA	201264	Hunters Point Annex					470.0		470.0	
DERA	201267	Granite Canyon Marine Lab	76.5		36.0	112.5	1,010.0	11%	1,010.0	11%
DERA	201268	Hamilton Phase II	530.0	270.5		800.5	1,195.0	67%	1,195.0	67%
DERA	201269	Fort Barry	101.5	65.0		166.5	292.0	57%	292.0	57%
DERA	300576	Oxnard Air Base, Camarillo Site		17.0		17.0	125.0	14%	125.0	14%
DERA	300702	Naval Information Research Foundation (NIRF)	181.0	7.0		188.0	667.0	28%	667.0	28%
DERA	300781	UCSB, Santa Barbara	31.5			31.5	88.0	36%	88.0	36%
DERA	400043	Barstow-Daggett Airport	164.1	21.0		185.1	895.0	21%	895.0	21%
DERA	400509	Camp Anza		16.5		16.5	70.0	24%	70.0	24%
DERA	400690	Camp Elliot (Tierrasanta)	442.1			442.1	818.0	54%	818.0	54%

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DERA	400765	Camp Ibis	859.6			859.6	456.0	<u>189%</u>	456.0	<u>189%</u>
DERA	400771	Other-Multi-Sites R4	1246.4			1,246.4	2,558.0	49%	2,558.0	49%
DERA	400921	Trabuco Bombing Range	39.8			39.8	176.0	23%	176.0	23%
DERA	400953	Pt Vicente Military Reservation & FCS	560.6			560.6	352.0	<u>159%</u>	352.0	<u>159%</u>

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Totals for COE/FUDS					
BRAC I/II					
BRAC III					
BRAC IV					
<b>DERA</b>	<b>9,900.5</b>	<b>23,532.0</b>	<b>42%</b>	<b>23,532.0</b>	<b>42%</b>
<b>Grand Total</b>	<b>9,900.5</b>	<b>23,532.0</b>	<b>42%</b>	<b>23,532.0</b>	<b>42%</b>

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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
<b>DESC</b>										
DERA	200024	Point Ozol, Fuel Terminal DFSP		34.0		34.0	80.0	43%	80.0	43%
DERA	300047	Norwalk, Fuel Terminal DFSP		344.0		344.0	380.0	91%	380.0	91%
DERA	400046	San Pedro, Fuel Terminal DFSP		296.5		296.5	270.0	<u>110%</u>	270.0	<u>110%</u>

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Totals for DESC								
BRAC I/II								
BRAC III								
BRAC IV								
DERA			674.5		730.0	92%	730.0	92%
<b>Grand Total</b>			<b>674.5</b>		<b>730.0</b>	<b>92%</b>	<b>730.0</b>	<b>92%</b>

**Straight-Line Expenditure is 92%**

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						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
<b>DLA</b>										
DERA	100048	Defense Distribution San Joaquin (DDJC)-Tracy	232.1	367.5		599.6	1,330.0	45%	1,330.0	45%
DERA	100131	Defense Distribution San Joaquin CA (DDJC)-Sharpe	290.8	310.5		601.3	1,144.0	53%	1,144.0	53%

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Totals for DLA					
<b>BRAC I/II</b>					
<b>BRAC III</b>					
<b>BRAC IV</b>					
<b>DERA</b>	<b>1,200.8</b>	<b>2,474.0</b>	<b>49%</b>	<b>2,474.0</b>	<b>49%</b>
<b>Grand Total</b>	<b>1,200.8</b>	<b>2,474.0</b>	<b>49%</b>	<b>2,474.0</b>	<b>49%</b>

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						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
<b>Navv</b>										
BRAC I/II	100245	Crows Landing Naval Auxiliary Landing Field (NALF)	575.1	185.0		760.1	1,530.0	50%	1,530.0	50%
BRAC I/II	200050	Hunters Point Annex to Treasure Island (NAVSTA)	3583.2	383.0	336.0	4,302.2	4,652.0	92%	4,652.0	92%
BRAC I/II	200068	Moffett Field Naval Air Station (NAS)		344.5		344.5	1,480.0	23%	1,480.0	23%
BRAC I/II	400091	Tustin MCAS	2714.3	243.5	122.0	3,079.8	3,877.0	79%	3,877.0	79%
BRAC I/II	400124	Salton Sea Naval Test Site (NTS)	4.0		27.0	31.0		200%		200%
BRAC III	200063	<a href="#">Mare Island NSY, Vallejo</a>	2.0			2.0		200%		200%
BRAC III	200529	Novato Department of Defense Housing, Navy	857.4	221.0		1,078.4	1,035.0	104%	1,035.0	104%
BRAC III	200530	Oakland Naval Hospital					90.0		90.0	
BRAC III	400055	El Toro MCAS	2123.4	502.0	84.0	2,709.4	4,910.0	55%	4,910.0	55%
BRAC III	400273	San Diego NTC		502.5		502.5	600.0	84%	600.0	84%
BRAC IV	200235	Alameda Naval Supply Center (NSC) Annex	189.9	61.0	47.0	297.9	1,087.0	27%	1,087.0	27%
BRAC IV	200596	Richmond (Pont Molate) Naval Supply Center (NSC)		261.0		261.0	1,200.0	22%	1,200.0	22%
DERA	100038	China Lake Naval Weapons Center (NWC)	2760.6	265.0	156.5	3,182.1	3,740.0	85%	3,740.0	85%
DERA	100087	Lemoore Naval Air Station (NAS)	300.9	129.0		429.9	1,310.0	33%	1,310.0	33%
DERA	100113	Stockton NCS	780.4	217.0		997.4	1,967.0	51%	1,967.0	51%

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DERA	100244	Bridgeport MCMTWTC		57.0		57.0	260.0	22%	260.0	22%
DERA	100278	Dixon Naval Reserve Training Facility (NRTF)	99.0	55.5		154.5	252.0	61%	252.0	61%
DERA	200022	Concord Naval Weapons Station (NWS)	1343.0	197.0		1,540.0	3,634.0	42%	3,634.0	42%
DERA	200236	Sunnyvale Naval Industrial Reserve Ordnance Plant	0.4			0.4		200%		200%
DERA	200584	Centerville Beach Naval Facility (NF)	108.6			108.6	525.0	21%	525.0	21%
DERA	200605	<a href="#">Skaggs Island NSGA</a>	3.5			3.5		200%		200%
DERA	200606	Skaggs Island NSGA	293.0	61.5		354.5	380.0	93%	380.0	93%
DERA	201109	Naval and Marine Corps Reserve Center, Alameda	102.0			102.0	140.0	73%	140.0	73%
DERA	300113	Point Mugu NAWS	620.6	164.0	11.0	795.6	2,028.0	39%	2,028.0	39%
DERA	300120	Port Hueneme NCBC	925.2	210.0		1,135.2	1,826.0	62%	1,826.0	62%
DERA	300784	Naval Marine Corps Reserve Center, Los Angeles	5.5			5.5	302.0	2%	302.0	2%
DERA	301029	Marine Corps Recruit Training Center, Pico Rivera	32.3	18.0		50.3	250.0	20%	250.0	20%
DERA	400025	Camp Pendleton MCB	1080.5	1357.1		2,437.6	4,016.0	61%	4,016.0	61%
DERA	400033	Chocolate Mountain Naval Weapons Station (NWS)	162.3			162.3	162.0	100%	162.0	100%
DERA	400041	Coronado NAVPHIBASE	16.5			16.5	682.0	2%	682.0	2%
DERA	400054	El Centro NAF	861.8	389.0		1,250.8	1,729.0	72%	1,729.0	72%

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DERA	400080	Imperial Beach Naval Auxiliary Landing Field (NALF)					5.0		5.0	
DERA	400092	Barstow MCLB	1321.9	170.0		1,491.9	2,207.0	68%	2,207.0	68%
DERA	400097	MCAS Miramar		107.0		107.0	150.0	71%	150.0	71%
DERA	400105	North Island Naval Air Station (NAS)	2202.9	510.0	64.0	2,776.9	3,959.0	70%	3,959.0	70%
DERA	400125	San Diego Naval Station (NAVSTA)	2304.2	238.0		2,542.2	2,892.0	88%	2,892.0	88%
DERA	400136	Seal Beach Naval Weapons Station (NWS)	1357.8	162.0		1,519.8	2,076.0	73%	2,076.0	73%
DERA	400159	Twenty Nine Palms MAGCC (MC Training Center)	530.6	417.0		947.6	1,649.0	57%	1,649.0	57%
DERA	400267	San Diego NAVSUBASE	112.0			112.0	426.0	26%	426.0	26%
DERA	400270	Fallbrook Naval Weapons Station (NWS)	42.0			42.0	10.0	420%	10.0	420%
DERA	400271	Survival Evasion Resistance and Escape Camp (SEREC)		3.0		3.0	120.0	3%	120.0	3%
DERA	400272	Point Loma Naval Complex SPAWAR-PLC	530.6	63.0		593.6	1,102.0	54%	1,102.0	54%
DERA	400278	San Clemente Island NALF (Navy DERA)					115.0		115.0	
DERA	400288	San Diego FISC (NSC)	2.0	50.0		52.0	24.0	217%	24.0	217%
DERA	400318	Morris Dam Naval Oceans Systems Command (NOSC)	309.1			309.1	215.0	144%	215.0	144%
DERA	400494	San Diego MCRD		25.5		25.5	120.0	21%	120.0	21%
DERA	400495	San Diego NISE-West (NOCCSC Old Town Campus)(forme	233.1			233.1	350.0	67%	350.0	67%

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DERA	400500	San Diego FCTCPAC					24.0		24.0	
DERA	400511	San Diego FASWTC PAC		41.0		41.0	64.0	64%	64.0	64%
DERA	400513	San Diego NCTS		13.0		13.0	100.0	13%	100.0	13%
DERA	400769	San Diego Bay Primary Ship Channel/Stennis Homepor	19.0			19.0	297.0	6%	297.0	6%
DERA	400770	San Pedro DFSP		34.0		34.0	95.0	36%	95.0	36%
DERA	400922	San Diego NTC					200.0		200.0	

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Totals for Navy					
<b>BRAC I/II</b>	<b>8,517.6</b>	<b>11,539.0</b>	<b>74%</b>	<b>11,539.0</b>	<b>74%</b>
<b>BRAC III</b>	<b>4,292.3</b>	<b>6,635.0</b>	<b>65%</b>	<b>6,635.0</b>	<b>65%</b>
<b>BRAC IV</b>	<b>558.9</b>	<b>2,287.0</b>	<b>24%</b>	<b>2,287.0</b>	<b>24%</b>
<b>DERA</b>	<b>23,646.0</b>	<b>39,403.0</b>	<b>60%</b>	<b>39,403.0</b>	<b>60%</b>
<b>Grand Total</b>	<b>37,014.7</b>	<b>59,864.0</b>	<b>62%</b>	<b>59,864.0</b>	<b>62%</b>

# CALIFORNIA DSMOA CA 02-1

## DSMOA Expenditure Report (Year 1)

*Reporting Period: July 2002 through May 2003*

### PART II Non-Installation Hours Expended

#### Total Non-Installation

	DTSC	SWRCB	DHS/DFG	Total
Hours	24,558.35	7,815.55	1,155.80	33,529.70
Dollars	\$1,685,930.73	\$536,537.51	\$79,345.67	\$2,301,813.91

Total Dollars Expended	<b>\$2,301,813.91</b>
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#### Allocation of Non-Installation

	BRAC I/II		BRAC III		BRAC IV		DERA	
Air Force	6.00%	\$138,108.83	0.92%	\$21,176.69	6.52%	\$150,078.27	15.95%	\$367,139.32
Army	7.05%	\$162,277.88	0.00%	\$0.00	2.52%	\$58,005.71	15.26%	\$351,256.80
COE/FUDS	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	4.90%	\$112,788.88
DESC	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.47%	\$10,818.53
DLA	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	1.60%	\$36,829.02
Navy	7.48%	\$172,175.68	4.30%	\$98,978.00	1.48%	\$34,066.85	25.55%	\$588,113.45
<b>Total</b>	<b>20.53%</b>	<b>\$472,562.39</b>	<b>5.22%</b>	<b>\$120,154.69</b>	<b>10.52%</b>	<b>\$242,150.82</b>	<b>63.73%</b>	<b>\$1,466,946.00</b>

# CALIFORNIA DSMOA CA 02-1

## DSMOA Expenditure Report (Year 1)

*Reporting Period: July 2002 through May 2003*

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

	BRAC I/II		BRAC III		BRAC IV		DERA		TOTAL
<b>Air Force</b>									
Requested	9,249		1,421		10,053		24,602		<b>45,325</b>
Awarded	9,249	100.00%	1,421	100.00%	10,013	99.60%	23,519	95.60%	<b>44,202</b>
Expended	6,863	74.21%	923	64.95%	8,882	88.70%	15,906	67.63%	<b>32,575</b>
<b>Army</b>									
Requested	10,875				3,887		7,563		<b>22,325</b>
Awarded	9,875	90.80%			3,887	100.00%	7,563	100.00%	<b>21,325</b>
Expended	11,720	118.68%			4,789	123.20%	2,776	36.71%	<b>19,285</b>
<b>COE/FUDS</b>									
Requested							23,532		<b>23,532</b>
Awarded							23,532	100.00%	<b>23,532</b>
Expended							9,901	42.07%	<b>9,901</b>
<b>DESC</b>									
Requested							730		<b>730</b>
Awarded							730	100.00%	<b>730</b>
Expended							675	92.40%	<b>675</b>
<b>DLA</b>									
Requested							2,474		<b>2,474</b>
Awarded							2,474	100.00%	<b>2,474</b>
Expended							1,201	48.54%	<b>1,201</b>
<b>Navy</b>									
Requested	11,539		6,635		2,287		39,403		<b>59,864</b>
Awarded	11,539	100.00%	6,635	100.00%	2,287	100.00%	39,403	100.00%	<b>59,864</b>
Expended	8,518	73.82%	4,292	64.69%	559	24.44%	23,646	60.01%	<b>37,015</b>
<b>DSMOA Totals</b>									
Requested	<b>31,663</b>		<b>8,056</b>		<b>16,227</b>		<b>98,304</b>		<b>154,250</b>
Awarded	<b>30,663</b>	96.84%	<b>8,056</b>	100.00%	<b>16,187</b>	99.75%	<b>97,221</b>	98.90%	<b>152,127</b>
Expended	<b>27,101</b>	88.38%	<b>5,215</b>	64.74%	<b>14,230</b>	87.91%	<b>54,104</b>	55.65%	<b>100,650</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 1)

Reporting Period: July 2002 through May 2003

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

	BRAC I/II		BRAC III		BRAC IV		DERA		TOTAL
<b>Air Force</b>									
Requested	\$893,140		\$137,220		\$970,779		\$2,391,720		\$4,392,859
Awarded	\$587,341	65.76%	\$73,695	53.71%	\$589,005	60.67%	\$1,299,290	54.32%	\$2,549,331
Expended	\$655,076	111.53%	\$74,572	101.19%	\$833,696	141.54%	\$1,698,836	130.75%	\$3,262,180
Forecast	\$753,477	OVER	\$88,439	OVER	\$960,307	OVER	\$1,975,114	OVER	\$3,777,337
<b>Army</b>									
Requested	\$1,110,157				\$375,353		\$730,330		\$2,215,840
Awarded	\$1,041,507	93.82%			\$369,587	98.46%	\$468,537	64.15%	\$1,879,631
Expended	\$1,083,394	104.02%			\$409,780	110.88%	\$555,184	118.49%	\$2,048,358
Forecast	\$1,553,685	OVER			\$539,340	OVER	\$574,333	OVER	\$2,667,358
<b>COE/FUDS</b>									
Requested							\$2,272,394		\$2,272,394
Awarded							\$908,089	39.96%	\$908,089
Expended							\$840,035	92.51%	\$840,035
Forecast							\$966,294	OVER	\$966,294
<b>DESC</b>									
Requested							\$70,493		\$70,493
Awarded							\$70,493	100.00%	\$70,493
Expended							\$84,955	120.52%	\$84,955
Forecast							\$93,610	OVER	\$93,610
<b>DLA</b>									
Requested							\$238,905		\$238,905
Awarded							\$138,469	57.96%	\$138,469
Expended							\$125,034	90.30%	\$125,034
Forecast							\$141,048	OVER	\$141,048
<b>Navy</b>									
Requested	\$1,114,277		\$640,716		\$220,847		\$3,804,996		\$5,780,836
Awarded	\$892,717	80.12%	\$469,723	73.31%	\$74,516	33.74%	\$2,253,275	59.22%	\$3,690,231
Expended	\$797,840	89.37%	\$414,267	88.19%	\$75,121	100.81%	\$2,325,039	103.18%	\$3,612,267
Forecast	\$890,080	UNDER	\$473,002	OVER	\$81,950	OVER	\$2,520,519	OVER	\$3,965,551
<b>DSMOA Totals</b>									
Requested	\$3,117,574		\$777,936		\$1,566,979		\$9,508,838		\$14,971,327
Awarded	\$2,521,565	80.88%	\$543,418	69.85%	\$1,033,108	65.93%	\$5,138,153	54.04%	\$9,236,244
Expended	\$2,536,310	100.58%	\$488,839	89.95%	\$1,318,597	127.63%	\$5,629,083	109.55%	\$9,972,829
Forecast	\$3,197,242	OVER	\$548,985	OVER	\$1,581,597	OVER	\$6,270,918	OVER	\$11,598,742

#### 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 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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