

# CALIFORNIA DSMOA CA02-1

## DSMOA Expenditure Report (Year 1)

Reporting Period: July 2002 through September 2002

### Part I Hours Expended

Sorted by Branch/Fund/Site

Straight-Line Expenditure is 25%

| 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)                 | 510.7  | 319.5 |         | 830.2                    | 3,790.0         | 22%              | 3,790.0       | 22%              |
| BRAC I/II        | 100104  | Mather Air Force Base (AFB)                 | 351.9  | 320.4 |         | 672.3                    | 2,658.0         | 25%              | 2,658.0       | 25%              |
| BRAC I/II        | 400071  | George Air Force Base (AFB)                 |        | 252.5 |         | 252.5                    | 1,100.0         | 23%              | 1,100.0       | 23%              |
| BRAC I/II        | 400108  | Norton Air Force Base (AFB)                 | 300.5  | 28.0  | 98.0    | 426.5                    | 1,701.0         | 25%              | 1,701.0       | 25%              |
| BRAC III         | 400090  | March Air Force Base (AFB)                  | 137.8  | 28.0  |         | 165.8                    | 1,421.0         | 12%              | 1,421.0       | 12%              |
| BRAC IV          | 100105  | McClellan Air Force Base (AFB)              | 1720.3 | 461.5 | 439.9   | 2,621.7                  | 9,863.0         | 27%              | 9,863.0       | 27%              |
| BRAC IV          | 100266  | Davis Transmitter                           |        |       |         |                          | 150.0           |                  | 150.0         |                  |
| BRAC IV          | 200284  | <a href="#">Onizuka (Air Force BRAC IV)</a> |        |       |         |                          | 40.0            |                  |               |                  |
| DERA             | 100018  | Beale Air Force Base (AFB)                  | 448.1  | 475.0 |         | 923.1                    | 4,124.0         | 22%              | 4,124.0       | 22%              |
| DERA             | 100052  | Edwards Air Force Base (AFB)                | 448.5  | 265.5 |         | 714.0                    | 4,010.0         | 18%              | 4,010.0       | 18%              |
| DERA             | 200208  | Travis Air Force Base (AFB)                 | 345.7  | 263.0 |         | 608.7                    | 2,456.0         | 25%              | 2,456.0       | 25%              |
| DERA             | 200585  | Point Arena                                 | 7.6    |       |         | 7.6                      | 470.0           | 2%               | 470.0         | 2%               |
| DERA             | 200588  | Hayward                                     | 47.6   | 81.0  |         | 128.6                    | 455.0           | 28%              | 455.0         | 28%              |

**Straight-Line Expenditure is 25%**

| 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  | Air Force Plant #42, Palmdale   | 214.9 | 35.0  |         | 249.9                    | 3,458.0         | 7%               | 2,375.0       | 11%              |
| DERA | 300162  | Vandenberg Air Force Base (AFB) | 924.1 | 793.5 |         | 1,717.6                  | 8,282.0         | 21%              | 8,282.0       | 21%              |
| DERA | 400689  | March Air Reserve Base          | 243.6 | 100.0 |         | 343.6                    | 1,347.0         | 26%              | 1,347.0       | 26%              |

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■ For "site name" column, **PURPLE UNDERLINED** font indicates that the site is currently inactive.

| Totals for Air Force |                |                 |            |                 |            |
|----------------------|----------------|-----------------|------------|-----------------|------------|
| <b>BRAC I/II</b>     | <b>2,181.5</b> | <b>9,249.0</b>  | <b>24%</b> | <b>9,249.0</b>  | <b>24%</b> |
| <b>BRAC III</b>      | <b>165.8</b>   | <b>1,421.0</b>  | <b>12%</b> | <b>1,421.0</b>  | <b>12%</b> |
| <b>BRAC IV</b>       | <b>2,621.7</b> | <b>10,053.0</b> | <b>26%</b> | <b>10,013.0</b> | <b>26%</b> |
| <b>DERA</b>          | <b>4,693.0</b> | <b>24,602.0</b> | <b>19%</b> | <b>23,519.0</b> | <b>20%</b> |
| <b>Grand Total</b>   | <b>9,662.0</b> | <b>45,325.0</b> | <b>21%</b> | <b>44,202.0</b> | <b>22%</b> |

**Straight-Line Expenditure is 25%**

| 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)                         | 75.4   | 75.0  |         | 150.4                    | 864.0           | 17%              | 464.0         | 32%              |
| BRAC I/II 200040 |         | Fort Ord   | 1764.2 | 213.0 |         | 1,977.2                  | 7,376.0         | 27%              | 6,776.0       | 29%              |
| BRAC I/II 200136 |         | Hamilton Army Airfield                             | 694.9  | 211.0 |         | 905.9                    | 2,635.0         | 34%              | 2,635.0       | 34%              |
| BRAC IV 100611   |         | Rio Vista Army Reserve Training Area               | 7.0    |       |         | 7.0                      |                 | 200%             |               | 200%             |
| BRAC IV 100657   |         | Sierra Army Depot - Herlong and Honey Lake Parcels | 122.3  |       |         | 122.3                    | 845.0           | 14%              | 845.0         | 14%              |
| BRAC IV 200233   |         | Oakland Army Base                                  | 978.5  | 40.0  |         | 1,018.5                  | 1,902.0         | 54%              | 1,902.0       | 54%              |
| BRAC IV 200713   |         | East Fort Baker                                    | 46.5   |       |         | 46.5                     |                 | 200%             |               | 200%             |
| BRAC IV 200920   |         | Fort Hunter Liggett (Cantonment)                   |        |       |         |                          | 40.0            |                  | 40.0          |                  |
| BRAC IV 300583   |         | Lompoc, Branch U.S. Disciplinary Barracks          |        | 374.0 |         | 374.0                    | 1,100.0         | 34%              | 1,100.0       | 34%              |
| DERA 100125      |         | Riverbank AAP                                      | 36.5   | 75.5  |         | 112.0                    | 655.0           | 17%              | 655.0         | 17%              |
| DERA 100132      |         | Sierra Army Depot (AD) (Main Base)                 | 228.0  | 38.0  |         | 266.0                    | 2,341.0         | 11%              | 2,341.0       | 11%              |
| DERA 200243      |         | Fort Hunter Liggett                                | 46.0   | 30.0  |         | 76.0                     | 651.0           | 12%              | 651.0         | 12%              |
| DERA 200589      |         | Camp Roberts                                       |        | 37.0  |         | 37.0                     | 350.0           | 11%              | 350.0         | 11%              |
| DERA 200591      |         | Presidio of Monterey                               |        |       |         |                          | 24.0            |                  | 24.0          |                  |
| DERA 201104      |         | Parks RFTA (formerly Dublin ECS 30)                | 136.5  |       |         | 136.5                    | 779.0           | 18%              | 779.0         | 18%              |
| DERA 201107      |         | OAB Heroic War Dead USAR (B1086, 1060, 1064, 1070, | 48.0   |       |         | 48.0                     | 606.0           | 8%               | 606.0         | 8%               |
| DERA 201108      |         | San Jose AMSA12sUB                                 | 3.5    |       |         | 3.5                      |                 | 200%             |               | 200%             |

**Straight-Line Expenditure is 25%**

| 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 | 400063  | Fort Irwin   | 343.2 | 35.0  |         | 378.2                    | 1,307.0         | 29%              | 1,307.0       | 29%              |
| DERA | 400332  | Joint Forces Training Base, Los Alamitos (Army DER |       | 102.0 |         | 102.0                    | 850.0           | 12%              | 850.0         | 12%              |

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| Totals for Army    |                |                 |            |                 |            |
|--------------------|----------------|-----------------|------------|-----------------|------------|
| <b>BRAC I/II</b>   | <b>3,033.5</b> | <b>10,875.0</b> | <b>28%</b> | <b>9,875.0</b>  | <b>31%</b> |
| <b>BRAC III</b>    |                |                 |            |                 |            |
| <b>BRAC IV</b>     | <b>1,568.3</b> | <b>3,887.0</b>  | <b>40%</b> | <b>3,887.0</b>  | <b>40%</b> |
| <b>DERA</b>        | <b>1,159.2</b> | <b>7,563.0</b>  | <b>15%</b> | <b>7,563.0</b>  | <b>15%</b> |
| <b>Grand Total</b> | <b>5,761.0</b> | <b>22,325.0</b> | <b>26%</b> | <b>21,325.0</b> | <b>27%</b> |

**Straight-Line Expenditure is 25%**

| 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)                 | 145.3 | 94.0  |         | 239.3                    | 1,588.0         | 15%              | 1,588.0       | 15%              |
| DERA            | 100243  | Fresno Air Terminal (Air Force)                    | 4.3   |       |         | 4.3                      |                 | 200%             |               | 200%             |
| DERA            | 100525  | Beale Air Force Base (AFB) - Titan Site 1A         |       | 40.5  |         | 40.5                     | 400.0           | 10%              | 400.0         | 10%              |
| DERA            | 100567  | Beale Air Force Base (AFB) Titan 1-B, Sutter Count |       | 80.5  |         | 80.5                     | 100.0           | 81%              | 100.0         | 81%              |
| DERA            | 100568  | Beale Air Force Base (AFB) Titan 1-C, Butte County |       | 4.0   |         | 4.0                      | 180.0           | 2%               | 180.0         | 2%               |
| DERA            | 100570  | Deganawidah-Quetzalcoatl University                |       | 50.5  |         | 50.5                     | 200.0           | 25%              | 200.0         | 25%              |
| DERA            | 101047  | Baywood Park Training Area                         |       |       |         |                          | 390.0           |                  | 390.0         |                  |
| DERA            | 101188  | Camp Beale   | 258.1 |       |         | 258.1                    | 1,170.0         | 22%              | 1,170.0       | 22%              |
| DERA            | 101192  | <a href="#">Other-Multi-Sites R1</a>               |       |       |         |                          | 5,200.0         |                  | 5,200.0       |                  |
| DERA            | 101448  | Eagle Field  | 41.5  | 18.0  |         | 59.5                     | 450.0           | 13%              | 450.0         | 13%              |
| 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)      |       |       |         |                          | 350.0           |                  | 350.0         |                  |
| 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             |       | 87.0  |         | 87.0                     | 438.0           | 20%              | 438.0         | 20%              |
| DERA            | 200635  | Hayward Army Airfield                              | 34.0  |       |         | 34.0                     | 12.0            | 283%             | 12.0          | 283%             |

**Straight-Line Expenditure is 25%**

| 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                         |       | 82.0  |         | 82.0                     | 560.0           | 15%              | 560.0         | 15%              |
| DERA | 200714  | Hamilton Army Airfield (GSA, incl. N. Antenna Fiel | 51.2  | 77.0  | 11.0    | 139.2                    | 1,633.0         | 9%               | 1,633.0       | 9%               |
| DERA | 201113  | Nike Battery 91, Angel Island                      |       |       |         |                          | 12.0            |                  | 12.0          |                  |
| DERA | 201114  | Benicia Arsenal                                    | 91.0  | 44.0  |         | 135.0                    | 900.0           | 15%              | 900.0         | 15%              |
| DERA | 201263  | Fort McDowell                                      | 1.0   | 5.0   |         | 6.0                      | 332.0           | 2%               | 332.0         | 2%               |
| DERA | 201264  | Hunters Point Annex                                |       |       |         |                          | 470.0           |                  | 470.0         |                  |
| DERA | 201267  | Granite Canyon Marine Lab                          | 13.0  |       |         | 13.0                     | 1,010.0         | 1%               | 1,010.0       | 1%               |
| DERA | 201268  | Hamilton Phase II                                  | 187.0 | 127.0 |         | 314.0                    | 1,195.0         | 26%              | 1,195.0       | 26%              |
| DERA | 201269  | Fort Barry   | 74.0  | 19.0  |         | 93.0                     | 292.0           | 32%              | 292.0         | 32%              |
| DERA | 300576  | Oxnard Air Base, Camarillo Site                    |       | 7.0   |         | 7.0                      | 125.0           | 6%               | 125.0         | 6%               |
| DERA | 300702  | Naval Information Research Foundation (NIRF)       | 55.7  | 7.0   |         | 62.7                     | 667.0           | 9%               | 667.0         | 9%               |
| DERA | 300781  | UCSB, Santa Barbara                                | 23.5  |       |         | 23.5                     | 88.0            | 27%              | 88.0          | 27%              |
| DERA | 400043  | Barstow-Daggett Airpor                             |       |       |         |                          | 895.0           |                  | 895.0         |                  |
| DERA | 400509  | Camp Anza  |       | 13.5  |         | 13.5                     | 70.0            | 19%              | 70.0          | 19%              |
| DERA | 400690  | Camp Elliot (Tierrasanta)                          | 56.5  |       |         | 56.5                     | 818.0           | 7%               | 818.0         | 7%               |
| DERA | 400765  | Camp Ibis  | 79.0  |       |         | 79.0                     | 456.0           | 17%              | 456.0         | 17%              |
| DERA | 400771  | Other-Multi-Sites R4                               | 372.5 |       |         | 372.5                    | 2,558.0         | 15%              | 2,558.0       | 15%              |

**Straight-Line Expenditure is 25%**

| 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 | 400921  | Trabuco Bombing Range                 | 4.0   |       |         | 4.0                      | 176.0           | 2%               | 176.0         | 2%               |
| DERA | 400953  | Pt Vicente Military Reservation & FCS | 272.7 |       |         | 272.7                    | 352.0           | 77%              | 352.0         | 77%              |

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| Totals for COE/FUDS |                |                 |            |                 |            |
|---------------------|----------------|-----------------|------------|-----------------|------------|
| <b>BRAC I/II</b>    |                |                 |            |                 |            |
| <b>BRAC III</b>     |                |                 |            |                 |            |
| <b>BRAC IV</b>      |                |                 |            |                 |            |
| <b>DERA</b>         | <b>2,531.3</b> | <b>23,532.0</b> | <b>11%</b> | <b>23,532.0</b> | <b>11%</b> |
| <b>Grand Total</b>  | <b>2,531.3</b> | <b>23,532.0</b> | <b>11%</b> | <b>23,532.0</b> | <b>11%</b> |

**Straight-Line Expenditure is 25%**

| 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 |      | 18.0  |         | 18.0                     | 80.0            | 23%              | 80.0          | 23%              |
| DERA        | 300047  | Norwalk, Fuel Terminal DFSP    |      | 139.0 |         | 139.0                    | 380.0           | 37%              | 380.0         | 37%              |
| DERA        | 400046  | San Pedro, Fuel Terminal DFSP  |      | 98.0  |         | 98.0                     | 270.0           | 36%              | 270.0         | 36%              |

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| Totals for DESC    |              |              |            |              |            |
|--------------------|--------------|--------------|------------|--------------|------------|
| <b>BRAC I/II</b>   |              |              |            |              |            |
| <b>BRAC III</b>    |              |              |            |              |            |
| <b>BRAC IV</b>     |              |              |            |              |            |
| <b>DERA</b>        | <b>255.0</b> | <b>730.0</b> | <b>35%</b> | <b>730.0</b> | <b>35%</b> |
| <b>Grand Total</b> | <b>255.0</b> | <b>730.0</b> | <b>35%</b> | <b>730.0</b> | <b>35%</b> |

**Straight-Line Expenditure is 25%**

| 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)-Trac      | 47.3 | 149.5 |         | 196.8                    | 1,330.0         | 15%              | 1,330.0       | 15%              |
| DERA       | 100131  | Defense Distribution San Joaquin CA (DDJC)-Sharpe | 72.3 | 138.5 |         | 210.8                    | 1,144.0         | 18%              | 1,144.0       | 18%              |

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| Totals for DLA     |              |                |            |                |            |
|--------------------|--------------|----------------|------------|----------------|------------|
| <b>BRAC I/II</b>   |              |                |            |                |            |
| <b>BRAC III</b>    |              |                |            |                |            |
| <b>BRAC IV</b>     |              |                |            |                |            |
| <b>DERA</b>        | <b>407.5</b> | <b>2,474.0</b> | <b>16%</b> | <b>2,474.0</b> | <b>16%</b> |
| <b>Grand Total</b> | <b>407.5</b> | <b>2,474.0</b> | <b>16%</b> | <b>2,474.0</b> | <b>16%</b> |

**Straight-Line Expenditure is 25%**

| 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>Navv</b> |         |  |        |       |         |                          |                 |                  |               |                  |
| BRAC I/II   | 100245  | Crows Landing Naval Auxiliary Landing Field (NALF) | 218.0  | 92.5  |         | 310.5                    | 1,530.0         | 20%              | 1,530.0       | 20%              |
| BRAC I/II   | 200050  | Hunters Point Annex to Treasure Island (NAVSTA)    | 1138.1 | 383.0 | 274.0   | 1,795.1                  | 4,652.0         | 39%              | 4,652.0       | 39%              |
| 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  | 811.2  | 120.5 |         | 931.7                    | 3,877.0         | 24%              | 3,877.0       | 24%              |
| BRAC III    | 200529  | Novato Department of Defense Housing, Navy         | 262.1  | 83.0  |         | 345.1                    | 1,035.0         | 33%              | 1,035.0       | 33%              |
| BRAC III    | 200530  | Oakland Naval Hospital                             |        |       |         |                          | 90.0            |                  | 90.0          |                  |
| BRAC III    | 400055  | El Toro MCAS                                       | 657.3  | 343.0 | 48.0    | 1,048.3                  | 4,910.0         | 21%              | 4,910.0       | 21%              |
| BRAC III    | 400273  | San Diego NTC                                      |        | 168.0 |         | 168.0                    | 600.0           | 28%              | 600.0         | 28%              |
| BRAC IV     | 200235  | Alameda Naval Supply Center (NSC) Annex            | 19.3   | 16.0  | 38.0    | 73.3                     | 1,087.0         | 7%               | 1,087.0       | 7%               |
| BRAC IV     | 200596  | Richmond (Pont Molate) Naval Supply Center (NSC)   |        | 270.0 |         | 270.0                    | 1,200.0         | 23%              | 1,200.0       | 23%              |
| DERA        | 100038  | China Lake Naval Weapons Center (NWC)              | 656.8  | 131.0 |         | 787.8                    | 3,740.0         | 21%              | 3,740.0       | 21%              |
| DERA        | 100087  | Lemoore Naval Air Station (NAS)                    | 70.5   | 69.0  |         | 139.5                    | 1,310.0         | 11%              | 1,310.0       | 11%              |
| DERA        | 100113  | Stockton NCS                                       | 149.0  | 127.0 |         | 276.0                    | 1,967.0         | 14%              | 1,967.0       | 14%              |
| DERA        | 100244  | Bridgeport MCMTWTC                                 |        | 50.0  |         | 50.0                     | 260.0           | 19%              | 260.0         | 19%              |
| DERA        | 100278  | Dixon Naval Reserve Training Facility (NRTF)       | 22.0   |       |         | 22.0                     | 252.0           | 9%               | 252.0         | 9%               |
| DERA        | 200022  | Concord Naval Weapons Station (NWS)                | 352.0  | 197.0 |         | 549.0                    | 3,634.0         | 15%              | 3,634.0       | 15%              |
| DERA        | 200236  | Sunnyvale Naval Industrial Reserve Ordnance Plant  | 16.4   |       |         | 16.4                     |                 | 200%             |               | 200%             |

**Straight-Line Expenditure is 25%**

| 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 | 200584  | Centerville Beach Naval Facility (NF)                            | 7.8   |       |         | 7.8                      | 525.0           | 1%               | 525.0         | 1%               |
| DERA | 200606  | Skaggs Island NSGA   | 85.0  | 22.0  |         | 107.0                    | 380.0           | 28%              | 380.0         | 28%              |
| DERA | 201109  | Naval and Marine Corps Reserve Center, Alameda                   | 42.0  |       |         | 42.0                     | 140.0           | 30%              | 140.0         | 30%              |
| DERA | 300113  | Point Mugu NAWS  | 268.9 | 45.0  |         | 313.9                    | 2,028.0         | 15%              | 2,028.0       | 15%              |
| DERA | 300120  | Port Hueneme NCBC  | 257.0 | 48.0  |         | 305.0                    | 1,826.0         | 17%              | 1,826.0       | 17%              |
| DERA | 300300  | <a href="#">Naval Industrial Reserve Ordinance Plant (NIROP)</a> | 4.5   |       |         | 4.5                      |                 | 200%             |               | 200%             |
| DERA | 300784  | Naval Marine Corps Reserve Center, Los Angeles                   |       |       |         |                          | 302.0           |                  | 302.0         |                  |
| DERA | 301029  | Marine Corps Recruit Training Center, Pico River                 |       | 18.0  |         | 18.0                     | 250.0           | 7%               | 250.0         | 7%               |
| DERA | 400025  | Camp Pendleton MCB   | 376.1 | 760.6 |         | 1,136.7                  | 4,016.0         | 28%              | 4,016.0       | 28%              |
| DERA | 400033  | Chocolate Mountain Naval Weapons Station (NWS)                   | 4.0   |       |         | 4.0                      | 162.0           | 2%               | 162.0         | 2%               |
| DERA | 400041  | Coronado NAVPHIBASE  | 16.5  |       |         | 16.5                     | 682.0           | 2%               | 682.0         | 2%               |
| DERA | 400054  | EI Centro NAF  | 292.9 | 148.0 |         | 440.9                    | 1,729.0         | 25%              | 1,729.0       | 25%              |
| DERA | 400080  | Imperial Beach Naval Auxiliary Landing Field (NALF)              |       |       |         |                          | 5.0             |                  | 5.0           |                  |
| DERA | 400092  | Barstow MCLB   | 170.1 | 36.0  |         | 206.1                    | 2,207.0         | 9%               | 2,207.0       | 9%               |
| DERA | 400097  | MCAS Miramar   |       | 28.0  |         | 28.0                     | 150.0           | 19%              | 150.0         | 19%              |
| DERA | 400105  | North Island Naval Air Station (NAS)                             | 715.0 | 284.5 |         | 999.5                    | 3,959.0         | 25%              | 3,959.0       | 25%              |
| DERA | 400125  | San Diego Naval Station (NAVSTA)                                 | 758.1 | 83.0  |         | 841.1                    | 2,892.0         | 29%              | 2,892.0       | 29%              |

**Straight-Line Expenditure is 25%**

| 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 | 400136  | Seal Beach Naval Weapons Station (NWS)             | 382.2 | 65.0  |         | 447.2                    | 2,076.0         | 22%              | 2,076.0       | 22%              |
| DERA | 400159  | Twenty Nine Palms MAGCC (MC Training Center        | 307.7 | 147.0 |         | 454.7                    | 1,649.0         | 28%              | 1,649.0       | 28%              |
| DERA | 400267  | San Diego NAVSUBASE                                |       |       |         |                          | 426.0           |                  | 426.0         |                  |
| DERA | 400270  | Fallbrook Naval Weapons Station (NWS)              |       |       |         |                          | 10.0            |                  | 10.0          |                  |
| DERA | 400271  | Survival Evasion Resistance and Escape Camp (SEREC |       |       |         |                          | 120.0           |                  | 120.0         |                  |
| DERA | 400272  | Point Loma Naval Complex SPAWAR-PLC                | 108.3 | 23.0  |         | 131.3                    | 1,102.0         | 12%              | 1,102.0       | 12%              |
| DERA | 400278  | San Clemente Island NALF (Navy DERA)               |       |       |         |                          | 115.0           |                  | 115.0         |                  |
| DERA | 400288  | San Diego FISC (NSC                                |       | 6.5   |         | 6.5                      | 24.0            | 27%              | 24.0          | 27%              |
| DERA | 400318  | Morris Dam Naval Oceans Systems Command (NOSC)     | 89.7  |       |         | 89.7                     | 215.0           | 42%              | 215.0         | 42%              |
| DERA | 400494  | San Diego MCRC                                     |       |       |         |                          | 120.0           |                  | 120.0         |                  |
| DERA | 400495  | San Diego NISE-West (NOCCSC Old Town Campus)(forme | 66.0  |       |         | 66.0                     | 350.0           | 19%              | 350.0         | 19%              |
| DERA | 400500  | San Diego FCTCPAC                                  |       |       |         |                          | 24.0            |                  | 24.0          |                  |
| DERA | 400511  | San Diego FASWTC PAC                               |       |       |         |                          | 64.0            |                  | 64.0          |                  |
| 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 | 8.0   |       |         | 8.0                      | 297.0           | 3%               | 297.0         | 3%               |
| DERA | 400770  | San Pedro DFSP                                     |       | 19.0  |         | 19.0                     | 95.0            | 20%              | 95.0          | 20%              |
| DERA | 400922  | San Diego NTC                                      |       |       |         |                          | 200.0           |                  | 200.0         |                  |

Straight-Line Expenditure is 25%

| Fund | Site No | COE Site Name | DTSC | SWRCB | DHS/DFG | State                    |                 |                  | DoD           |                  |
|------|---------|---------------|------|-------|---------|--------------------------|-----------------|------------------|---------------|------------------|
|      |         |               |      |       |         | Cumulative Hours to Date | Requested Hours | Percent Expended | Awarded Hours | Percent Expended |

■ For the "percent expended" columns, **RED UNDERLINED** font indicates that expended hours exceeded requested or awarded hours.

■ For "site name" column, **PURPLE UNDERLINED** font indicates that the site is currently inactive.

| Totals for Navy    |                 |                 |            |                 |            |
|--------------------|-----------------|-----------------|------------|-----------------|------------|
| BRAC I/II          | 3,381.8         | 11,539.0        | 29%        | 11,539.0        | 29%        |
| BRAC III           | 1,561.4         | 6,635.0         | 24%        | 6,635.0         | 24%        |
| BRAC IV            | 343.3           | 2,287.0         | 15%        | 2,287.0         | 15%        |
| DERA               | 7,546.9         | 39,403.0        | 19%        | 39,403.0        | 19%        |
| <b>Grand Total</b> | <b>12,833.3</b> | <b>59,864.0</b> | <b>21%</b> | <b>59,864.0</b> | <b>21%</b> |

# CALIFORNIA DSMOA CA02-1

## DSMOA Expenditure Report (Year 1)

Reporting Period: July 2002 through September 2002

### PART II Non-Installation Hours Expended

#### Total Non-Installation

|         | DTSC         | SWRCB        | DHS/DFG     | Total        |
|---------|--------------|--------------|-------------|--------------|
| Hours   | 6,799.75     | 3,650.65     | 416.60      | 10,867.00    |
| Dollars | \$466,802.84 | \$250,617.12 | \$28,599.59 | \$746,019.55 |

|                        |                     |
|------------------------|---------------------|
| Total Dollars Expended | <b>\$746,019.55</b> |
|------------------------|---------------------|

#### Allocation of Non-Installation

|           | BRAC I/II |              | BRAC III |             | BRAC IV |             | DERA   |              |
|-----------|-----------|--------------|----------|-------------|---------|-------------|--------|--------------|
| Air Force | 6.00%     | \$44,761.17  | 0.92%    | \$6,863.38  | 6.52%   | \$48,640.47 | 15.95% | \$118,990.12 |
| Army      | 7.05%     | \$52,594.38  | 0.00%    | \$0.00      | 2.52%   | \$18,799.69 | 15.26% | \$113,842.58 |
| COE/FUDS  | 0.00%     | \$0.00       | 0.00%    | \$0.00      | 0.00%   | \$0.00      | 4.90%  | \$36,554.96  |
| DESC      | 0.00%     | \$0.00       | 0.00%    | \$0.00      | 0.00%   | \$0.00      | 0.47%  | \$3,506.29   |
| DLA       | 0.00%     | \$0.00       | 0.00%    | \$0.00      | 0.00%   | \$0.00      | 1.60%  | \$11,936.31  |
| Navy      | 7.48%     | \$55,802.26  | 4.30%    | \$32,078.84 | 1.48%   | \$11,041.09 | 25.55% | \$190,608.00 |
| Total     | 20.53%    | \$153,157.81 | 5.22%    | \$38,942.22 | 10.52%  | \$78,481.26 | 63.73% | \$475,438.26 |

# CALIFORNIA DSMOA CA02-1

## DSMOA Expenditure Report (Year 1)

Reporting Period: July 2002 through September 2002

### 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            | 2,182         | 23.59%  | 166          | 11.67%  | 2,622         | 26.18%  | 4,693         | 19.95%  | <b>9,662</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            | 3,034         | 30.72%  |              |         | 1,568         | 40.35%  | 1,159         | 15.33%  | <b>5,761</b>   |
| <b>COE/FUDS</b>     |               |         |              |         |               |         |               |         |                |
| Requested           |               |         |              |         |               |         | 23,532        |         | <b>23,532</b>  |
| Awarded             |               |         |              |         |               |         | 23,532        | 100.00% | <b>23,532</b>  |
| Expended            |               |         |              |         |               |         | 2,531         | 10.76%  | <b>2,531</b>   |
| <b>DESC</b>         |               |         |              |         |               |         |               |         |                |
| Requested           |               |         |              |         |               |         | 730           |         | <b>730</b>     |
| Awarded             |               |         |              |         |               |         | 730           | 100.00% | <b>730</b>     |
| Expended            |               |         |              |         |               |         | 255           | 34.93%  | <b>255</b>     |
| <b>DLA</b>          |               |         |              |         |               |         |               |         |                |
| Requested           |               |         |              |         |               |         | 2,474         |         | <b>2,474</b>   |
| Awarded             |               |         |              |         |               |         | 2,474         | 100.00% | <b>2,474</b>   |
| Expended            |               |         |              |         |               |         | 408           | 16.47%  | <b>408</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            | 3,382         | 29.31%  | 1,561        | 23.53%  | 343           | 15.01%  | 7,547         | 19.15%  | <b>12,833</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>8,597</b>  | 28.04%  | <b>1,727</b> | 21.44%  | <b>4,533</b>  | 28.01%  | <b>16,593</b> | 17.07%  | <b>31,450</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 September 2002

### 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% | \$94,355  | 68.76%  | \$589,005   | 60.67%  | \$669,676   | 28.00%  | \$1,940,377  |
| Expended            | \$205,004   | 34.90% | \$19,042  | 20.18%  | \$241,219   | 40.95%  | \$463,713   | 69.24%  | \$928,979    |
| Forecast            | \$640,973   | OVER   | \$48,716  | UNDER   | \$770,313   | OVER    | \$1,378,892 | OVER    | \$2,838,893  |
| <b>Army</b>         |             |        |           |         |             |         |             |         |              |
| Requested           | \$1,110,157 |        |           |         | \$375,353   |         | \$730,330   |         | \$2,215,840  |
| Awarded             | \$1,041,507 | 93.82% |           |         | \$369,587   | 98.46%  | \$105,253   | 14.41%  | \$1,516,347  |
| Expended            | \$275,422   | 26.44% |           |         | \$133,996   | 36.26%  | \$198,992   | 189.06% | \$608,410    |
| Forecast            | \$891,309   | UNDER  |           |         | \$460,786   | OVER    | \$340,598   | OVER    | \$1,692,694  |
| <b>COE/FUDS</b>     |             |        |           |         |             |         |             |         |              |
| Requested           |             |        |           |         |             |         | \$2,272,394 |         | \$2,272,394  |
| Awarded             |             |        |           |         |             |         | \$306,000   | 13.47%  | \$306,000    |
| Expended            |             |        |           |         |             |         | \$222,489   | 72.71%  | \$222,489    |
| Forecast            |             |        |           |         |             |         | \$743,737   | OVER    | \$743,737    |
| <b>DESC</b>         |             |        |           |         |             |         |             |         |              |
| Requested           |             |        |           |         |             |         | \$70,493    |         | \$70,493     |
| Awarded             |             |        |           |         |             |         | \$70,493    | 100.00% | \$70,493     |
| Expended            |             |        |           |         |             |         | \$22,237    | 31.55%  | \$22,237     |
| Forecast            |             |        |           |         |             |         | \$74,925    | OVER    | \$74,925     |
| <b>DLA</b>          |             |        |           |         |             |         |             |         |              |
| Requested           |             |        |           |         |             |         | \$238,905   |         | \$238,905    |
| Awarded             |             |        |           |         |             |         | \$55,593    | 23.27%  | \$55,593     |
| Expended            |             |        |           |         |             |         | \$41,869    | 75.31%  | \$41,869     |
| Forecast            |             |        |           |         |             |         | \$119,732   | OVER    | \$119,732    |
| <b>Navy</b>         |             |        |           |         |             |         |             |         |              |
| Requested           | \$1,114,277 |        | \$640,716 |         | \$220,847   |         | \$3,804,996 |         | \$5,780,836  |
| Awarded             | \$1,106,288 | 99.28% | \$640,716 | 100.00% | \$220,847   | 100.00% | \$467,379   | 12.28%  | \$2,435,230  |
| Expended            | \$304,210   | 27.50% | \$146,772 | 22.91%  | \$36,258    | 16.42%  | \$744,966   | 159.39% | \$1,232,207  |
| Forecast            | \$993,633   | UNDER  | \$458,774 | UNDER   | \$100,869   | UNDER   | \$2,217,431 | OVER    | \$3,770,706  |
| <b>DSMOA Totals</b> |             |        |           |         |             |         |             |         |              |
| Requested           | \$3,117,574 |        | \$777,936 |         | \$1,566,979 |         | \$9,508,838 |         | \$14,971,327 |
| Awarded             | \$2,735,136 | 87.73% | \$735,071 | 94.49%  | \$1,179,439 | 75.27%  | \$1,674,394 | 17.61%  | \$6,324,040  |
| Expended            | \$631,479   | 23.09% | \$126,872 | 17.26%  | \$332,992   | 28.23%  | \$1,218,829 | 72.79%  | \$2,310,172  |
| Forecast            | \$2,525,914 | UNDER  | \$507,489 | UNDER   | \$1,331,969 | OVER    | \$4,875,315 | OVER    | \$9,240,687  |

#### 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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