

CALIFORNIA DSMOA CA 00 - 1

DSMOA Expenditure Report (Year 2)

Reporting Period: 7 / 1 / 01 through 4 / 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/II	100029	Castle Air Force Base (AFB)	1911.0	1179.0		3,090.0	3561	87%	3361	92%
BRAC I/II	100104	Mather Air Force Base (AFB)	1034.9	1179.6		2,214.5	2283	97%	2283	97%
BRAC I/II	400071	George Air Force Base (AFB)		772.7		772.7	1134	68%	1134	68%
BRAC I/II	400108	Norton Air Force Base (AFB)	844.8	187.0	130.5	1,162.3	919	126%	919	126%
BRAC III	400090	March Air Force Base (AFB)	708.8	242.5	27.0	978.3	1230	80%	1230	80%
BRAC IV	100105	McClellan Air Force Base (AFB)	4644.5	1949.5	1172.0	7,765.9	11461	68%	11461	68%
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)	637.3	1486.0		2,123.3	4000	53%	4000	53%
DERA	100052	Edwards Air Force Base (AFB)	1820.0	561.0		2,381.0	3223	74%	3223	74%

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)	668.7	779.5	28.0	1,476.2	1605	92%	1605	92%
DERA	200585	Point Arena	48.5	46.0		94.5	380	25%	380	25%
DERA	200588	Hayward	7.7	149.0		156.7	538	29%	538	29%
DERA	300002	Air Force Plant #42, Palmdale	1514.7	249.0		1,763.7	1552	114%	1552	114%
DERA	300086	Los Angeles AFS		161.9		161.9	155	104%	155	104%
DERA	300162	Vandenberg Air Force Base (AFB)	2955.3	2750.0		5,705.3	7289	78%	7289	78%
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	663.1	261.0		924.1	1884	49%	1884	49%

Totals for AIR FORCE					
BRAC I /II	7,239.5	7,897.0	92%	7,697.0	94%
BRAC III	978.3	1,230.0	80%	1,230.0	80%
BRAC IV	7,765.9	11,709.	66%	11,709.	66%
DERA	14,786.6	20,626.	72%	20,626.	72%
Grand Total	30,770.3	41,462.0	74%	41,262.0	75%

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/II	100126	Sacramento Army Depot (AD)	510.1	383.5		893.6	543	165%	543	165%
BRAC I/II	200040	Fort Ord	5588.2	501.5		6,089.7	7880	77%	7880	77%
BRAC I/II	200136	Hamilton Army Airfield	2170.4	852.0	74.3	3,096.7	2064	150%	2064	150%
BRAC I/II	200158	Presidio of San Francisco	32.0	0.0		32.0		200%		200%
BRAC IV	100611	Rio Vista Army Reserve Training Area	536.4	513.0		1,049.4	1454	72%	1454	72%
BRAC IV	100657	Sierra Army Depot - Herlong and Honey Lake Parcels	486.5	0.0		486.5	426	114%	426	114%
BRAC IV	200233	Oakland Army Base	1559.3	154.5		1,713.8	1236	139%	1236	139%
BRAC IV	200713	East Fort Baker	344.5	123.0		467.5	587	80%	587	80%
BRAC IV	200920	Fort Hunter Liggett (Cantonment)	35.0	0.0		35.0	45	78%	45	78%
BRAC IV	300583	Lompoc, Branch U.S. Disciplinary Barracks		802.0		802.0	470	171%	470	171%
DERA	100125	Riverbank AAP	140.0	285.0		425.0	605	70%	605	70%
DERA	100132	Sierra Army Depot (AD) (Main Base)	565.2	236.0		801.2	1614	50%	1614	50%
DERA	101044	Lathrop Quinones Armed Forces Reserve Center (AFRC)	11.8	0.0		11.8	50	24%	50	24%
DERA	101046	Vallejo Young USARC	16.5	0.0		16.5	50	33%	50	33%
DERA	200243	Fort Hunter Liggett	122.0	140.0		262.0	1026	26%	1026	26%

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		192.0		192.0	700	27%	700	27%
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)	174.3	0.0		174.3	415	42%	415	42%
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)	197.0	0.0		197.0	106	186%	106	186%
DERA	201108	San Jose AMSA12sUB	18.0	0.0		18.0	50	36%	50	36%
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	864.8	49.5		914.3	3902	23%	3902	23%
DERA	400332	Joint Forces Training Base, Los Alamitos (Army DERA)		454.0		454.0	960	47%	960	47%
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	10,111.9	10,487.	96%	10,487.	96%
BRAC III					
BRAC IV	4,554.2	4,218.0	108%	4,218.0	108%
DERA	3,522.0	9,668.0	36%	9,668.0	36%
Grand Total	18,188.0	24,373.0	75%	24,373.0	75%

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)	421.5	364.5		786.0	1305	60%	1305	60%
DERA	100243	Fresno Air Terminal (Air Force)	127.5	0.0		127.5	50	255%	50	255%
DERA	100525	Beale Air Force Base (AFB) - Titan Site 1A		214.0		214.0	440	49%	440	49%
DERA	100526	Oroville Army Airfield (Municipal Airport)		0.0						
DERA	100566	Arbuckle Prisoner of War Camp		0.0						
DERA	100567	Beale Air Force Base (AFB) Titan 1-B, Sutter County		26.0		26.0	120	22%	120	22%
DERA	100568	Beale Air Force Base (AFB) Titan 1-C, Butte County		71.5		71.5	90	79%	90	79%
DERA	100569	Chico Army Airfield		0.0			20	0%	20	0%
DERA	100570	Deganawidah-Quetzalcoatl University		24.0		24.0	164	15%	164	15%
DERA	100571	Eureka - Humboldt County Airport		10.0		10.0	220	5%	220	5%
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	
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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	372.4	0.0		372.4	1286	29%	1286	29%
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		15.5		15.5	237	7%	237	7%
DERA	200587	Santa Rosa Naval Auxiliary Air Station (NAAS)		251.5		251.5	350	72%	350	72%
DERA	200595	Estrella Airfield (Paso Robles Mun. Airport)		0.0						

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
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DERA	200603	Camp San Luis Obispo-ANG		0.0						
DERA	200604	Camp San Luis Obispo - SLO County		0.0						
DERA	200631	Almaden Air Force Station		9.0		9.0	300	3%	300	3%
DERA	200632	Camp McQuaide (Military Reservation)		0.0						
DERA	200633	Camp Stoneman	9.0	0.0		9.0	180	5%	180	5%
DERA	200634	Golden Gate National Recreational Area	6.0	278.0		284.0	265	107%	265	107%
DERA	200635	Hayward Army Airfield	2.0	0.0		2.0		200%		200%
DERA	200636	Monterey Peninsula Airport		491.0		491.0	515	95%	515	95%
DERA	200714	Hamilton Army Airfield (GSA, incl. N. Atenna Field)	88.8	1060.0		1,148.8	750	153%	750	153%
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	242.0	307.0		549.0	3101	18%	3101	18%
DERA	201263	Fort McDowell	74.0	0.0		74.0	566	13%	566	13%
DERA	201264	Hunters Point Annex		0.0			290	0%	290	0%
DERA	201265	Two Rock Ranch		0.0						

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DERA	201266	SF Nike 51		0.0						
DERA	201267	Granite Canyon Marine Lab	69.5	0.0		69.5	173	40%	173	40%
DERA	201268	Hamilton Phase II	1094.4	0.0		1,094.4	686	160%	686	160%
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		28.0		28.0	120	23%	120	23%
DERA	300702	Naval Information Research Foundation (NIRF)	274.5	6.0		280.5	788	36%	788	36%
DERA	300781	UCSB, Santa Barbara	138.3	0.0		138.3	895	15%	895	15%
DERA	300782	Other-Multi-Sites R3		0.0						
DERA	300783	Azusa Dump Owl 4x		0.0						
DERA	301030	Fort MacArthur-Upper Reservation		0.0						
DERA	400043	Barstow-Daggett Airport	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)	379.8	0.0		379.8	830	46%	830	46%
DERA	400764	Camp Essex		0.0						
DERA	400765	Camp Ibis	955.4	0.0		955.4	557	172%	557	172%
DERA	400766	Camp Young		0.0						
DERA	400767	Camp Locket		0.0						
DERA	400768	Corona Annex		0.0						
DERA	400771	Other-Multi-Sites R4	650.1	0.0		650.1		200%		200%
DERA	400772	Desert Center Airport		0.0						
DERA	400773	Gav. Plateau Man Area		0.0			20	0%	20	0%
DERA	400774	MCAS Half Mile Field		0.0						
DERA	400775	Rialto Amm Stge Pt		0.0						
DERA	400870	Cuddeback Lake Air Force Range		0.0						

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	400918	Borrego Sites/Carrizo Impact Site		0.0						
DERA	400919	CAMA Desert Sites		0.0						
DERA	400920	Ramona Bombing Target and Landing Field		0.0						
DERA	400921	Trabuco Bombing Range	168.7	0.0		168.7		200%		200%
DERA	400953	Pt Vicente Military Reservation & FCS	750.3	0.0		750.3		200%		200%
DERA	400999	Torney General Hospital		0.0						

Totals for COE/FUDS					
BRAC I/II					
BRAC III					
BRAC IV					
DERA	9,178.4	16,769.	55%	16,769.	55%
Grand Total	9,178.4	16,769.0	55%	16,769.0	55%

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		302.0		302.0	330	92%	330	92%
DERA	400046	San Pedro, Fuel Terminal DFSP		227.0		227.0	270	84%	270	84%

Totals for DESC					
BRAC I/II					
BRAC III					
BRAC IV					
DERA		585.0		771.0	76%
Grand Total		585.0		771.0	76%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DLA										
DERA	100048	Defense Distribution San Joaquin (DDJC)-Tracy	255.7	482.0		737.7	1233	60%	1233	60%
DERA	100131	Defense Distribution San Joaquin CA (DDJC)-Sharpe	221.1	440.0		661.1	1228	54%	1228	54%

Totals for DLA					
BRAC I /II					
BRAC III					
BRAC IV					
DERA		1,398.8		2,461.0	57%
Grand Total		1,398.8		2,461.0	57%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
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NAVY										
BRAC I/II	100245	Crows Landing Naval Auxiliary Landing Field (NALF)	449.6	581.5		1,031.1	1250	82%	1250	82%
BRAC I/II	200050	Hunters Point Annex to Treasure Island (NAVSTA)	2993.9	814.0	469.0	4,276.9	5039	85%	5039	85%
BRAC I/II	200068	Moffett Field Naval Air Station (NAS)		1048.5		1,048.5	1303	80%	1303	80%
BRAC I/II	400091	Tustin MCAS	3009.9	413.8	63.0	3,486.7	3662	95%	3662	95%
BRAC I/II	400124	Salton Sea Naval Test Site (NTS)		0.0						
BRAC I/II	400289	Long Beach Naval Complex		0.0						
BRAC III	200529	Novato Department of Defense Housing, Navy	638.5	515.5		1,154.0	766	151%	766	151%
BRAC III	200530	Oakland Naval Hospital		0.0						
BRAC III	400055	El Toro MCAS	1714.6	682.3	99.0	2,495.9	4198	59%	4198	59%
BRAC III	400273	San Diego NTC		244.5		244.5	590	41%	590	41%
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	526.0	60.0		586.0	640	92%	640	92%
BRAC IV	200596	Richmond (Pont Molate) Naval Supply Center (NSC)		751.0		751.0	1014	74%	1014	74%
DERA	100038	China Lake Naval Weapons Center (NWC)	1069.1	611.5		1,680.6	3865	43%	3865	43%
DERA	100087	Lemoore Naval Air Station (NAS)	157.0	242.0		399.0	1730	23%	1730	23%

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DERA	100113	Stockton NCS	527.4	525.0		1,052.4	2052	51%	2052	51%
DERA	100244	Bridgeport MCMTWTC		164.0		164.0	268	61%	268	61%
DERA	100278	Dixon Naval Reserve Training Facility (NRTF)	52.5	139.5		192.0	570	34%	570	34%
DERA	200022	Concord Naval Weapons Station (NWS)	1197.6	1068.5		2,266.1	2489	91%	2489	91%
DERA	200232	San Francisco NTTC		0.0						
DERA	200236	Sunnyvale Naval Industrial Reserve Ordnance Plant (NIROP)	2.0	0.0		2.0		200%		200%
DERA	200531	Pacific Grove Naval Reserve Center		0.0						
DERA	200532	Point Sur Naval Facility		0.0						
DERA	200584	Centerville Beach Naval Facility (NF)	394.2	34.0		428.2	210	204%	210	204%
DERA	200590	Monterey Naval Post Graduate School (NPGS)		0.0						
DERA	200605	Skaggs Island NSGA		0.0						
DERA	200606	Skaggs Island NSGA	212.0	93.0		305.0	585	52%	585	52%
DERA	201109	Naval and Marine Corps Reserve Center, Alameda	48.0	0.0		48.0	145	33%	145	33%
DERA	300113	Point Mugu NAWS	673.5	250.0		923.5	2498	37%	2498	37%
DERA	300120	Port Hueneme NCBC	1247.3	236.5		1,483.8	2224	67%	2224	67%
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	55.5	12.0		67.5	328	21%	328	21%
DERA	301029	Marine Corps Recruit Training Center, Pico Rivera	72.9	129.0		201.9		200%		200%
DERA	400025	Camp Pendleton MCB	720.4	1782.1		2,502.5	2519	99%	2519	99%
DERA	400033	Chocolate Mountain Naval Weapons Station (NWS)	10.0	0.0		10.0	548	2%	548	2%
DERA	400041	Coronado NAVPHIBASE	178.0	38.5	2.0	218.5	1331	16%	1331	16%
DERA	400054	EI Centro NAF	1068.6	658.0		1,726.6	2342	74%	2342	74%
DERA	400080	Imperial Beach Naval Auxiliary Landing Field (NALF)		19.0		19.0	100	19%	100	19%
DERA	400092	Barstow MCLB	1080.9	253.0		1,333.9	2456	54%	2456	54%
DERA	400097	MCAS Miramar	1.0	66.5		67.5	224	30%	224	30%
DERA	400105	North Island Naval Air Station (NAS)	1768.4	1178.5	57.0	3,003.9	4818	62%	4818	62%
DERA	400125	San Diego Naval Station (NAVSTA)	1504.5	145.0	43.0	1,692.5	3536	48%	3536	48%
DERA	400136	Seal Beach Naval Weapons Station (NWS)	1231.1	409.3		1,640.4	1794	91%	1794	91%
DERA	400159	Twenty Nine Palms MAGCC (MC Training Center)	306.5	501.5		808.0	1191	68%	1191	68%
DERA	400242	San Diego PWC		0.0						
DERA	400267	San Diego NAVSUBASE	53.0	0.0		53.0	431	12%	431	12%

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						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		68.5		68.5	40	171%	40	171%
DERA	400272	Point Loma Naval Complex SPAWAR-PLC	451.9	51.5		503.4	896	56%	896	56%
DERA	400278	San Clemente Island NALF (Navy DERA)		0.0						
DERA	400288	San Diego FISC (NSC)		67.0		67.0	40	168%	40	168%
DERA	400318	Morris Dam Naval Oceans Systems Command (NOSC)	302.9	0.0		302.9	688	44%	688	44%
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	70.0	0.0		70.0	592	12%	592	12%
DERA	400496	Corona Naval Weapons Station (NWS)		0.0						
DERA	400499	San Diego NAVHOSP (NAVMEDCEN)		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		44.5		44.5	182	24%	182	24%
DERA	400512	Naval Electronics Systems Engineering Center (NECSEC), San Diego		0.0						

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	400513	San Diego NCTS								
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	2.5	67.0		69.5	115	60%	115	60%
DERA	400917	San Diego Naval Space Command		0.0						
DERA	400922	San Diego NTC		0.0						

Totals for NAVY					
BRAC I /II	9,843.2	11,254.	87%	11,254.	87%
BRAC III	3,894.4	5,554.0	70%	5,554.0	70%
BRAC IV	1,340.0	1,654.0	81%	1,654.0	81%
DERA	23,511.2	41,369.	57%	41,369.	57%
Grand Total	38,588.7	59,831.0	64%	59,831.0	64%

CALIFORNIA DSMOA CA 00 1

DSMOA Expenditure Report (Year 2)

Reporting Period: 7 / 1 / 01 through 4 / 30 / 02

PART II Non-Installation Hours Expended

Total Non-Installation

	DTSC	SWRCB	Total
Hours	22,217.60	12,428.40	34,646.00
Dollars	\$1,472,138.18	\$823,505.78	\$2,295,643.96

Total Dollars Expended	\$2,295,643.96
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Allocation of Non-Installation

	BRAC I/II		BRAC III		BRAC IV		DERA	
AIR FORCE	5.37%	\$123,276.08	0.84%	\$19,283.41	7.96%	\$182,733.26	14.56%	\$334,245.76
ARMY	7.13%	\$163,679.41	0.00%	\$0.00	2.87%	\$65,884.98	6.57%	\$150,823.81
COE/FUDS	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	11.37%	\$261,014.72
DESC	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.52%	\$11,937.35
DLA	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	1.67%	\$38,337.25
NAVY	7.65%	\$175,616.76	3.78%	\$86,775.34	1.12%	\$25,711.21	28.58%	\$656,095.04
Total	20.15%	\$462,572.26	4.62%	\$106,058.75	11.95%	\$274,329.45	63.27%	\$1,452,453.93

CALIFORNIA DSMOA CA 00 - 1

DSMOA Expenditure Report (Year 2)

Reporting Period: 7 / 1 / 01 through 4 / 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
Awarde	7,697	97.47% 1,230	100.00% 11,709	100.00% 20,626	100.00% 41,262
Expende	7,239	94.06% 978	79.54% 7,766	66.32% 14,787	71.69% 30,770
ARMY					
Requested	10,487		4,218	9,668	24,373
Awarde	10,487	100.00%	4,218	100.00% 9,668	100.00% 24,373
Expende	10,112	96.42%	4,554	107.97% 3,522	36.43% 18,188
COE/FUDS					
Requested				16,769	16,769
Awarde				16,769	100.00% 16,769
Expende				9,178	54.73% 9,178
DESC					
Requested				771	771
Awarde				771	100.00% 771
Expende				585	75.88% 585
DLA					
Requested				2,461	2,461
Awarde				2,461	100.00% 2,461
Expende				1,399	56.84% 1,399
NAVY					
Requested	11,254	5,554	1,654	41,369	59,831
Awarde	11,254	100.00% 5,554	100.00% 1,654	100.00% 41,369	100.00% 59,831
Expende	9,843	87.46% 3,894	70.12% 1,340	81.02% 23,511	56.83% 38,589
DSMOA Totals					
Requested	29,638	6,784	17,581	91,664	145,667
Awarde	29,438	99.33% 6,784	100.00% 17,581	100.00% 91,664	100.00% 145,467
Expende	27,195	92.38% 4,873	71.83% 13,660	77.70% 52,982	57.80% 98,709

Note

Requested- represents California's estimate of annual DSMOA costs

Awarded- represents approved DSMOA expenditures from Service

Awarded %- percentage of awarded funds to requested funds

Expended- represents California's current DSMOA expenditure

Expended %- percentage of current DSMOA expenditures to current funds

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

CALIFORNIA DSMOA CA 00 1

DSMOA Expenditure Report (Year 2)

Reporting Period: 7/12001 through 4/30/2002

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

	BRAC I/II		BRAC III		BRAC IV		DERA		TOTAL
AIR FORCE									
Requeste	\$720,205		\$112,176		\$1,067,858		\$1,953,534		\$3,853,773
Awarde	\$720,205	100.00%	\$112,176	100.00%	\$1,067,858	100.00%	\$1,953,534	100.00%	\$3,853,773
Obligate	\$360,103	50.00%	\$90,225	80.43%	\$642,436	60.16%	\$627,687	32.13%	\$1,720,451
Expende	\$633,110	175.81%	\$88,311	97.88%	\$732,167	113.97%	\$1,379,706	219.81%	\$2,833,294
Forecast	\$759,732	OVER	\$105,973	UNDER	\$878,600	UNDER	\$1,655,647	UNDER	\$3,399,953
ARMY									
Requeste	\$956,412		\$0		\$384,681		\$881,719		\$2,222,812
Awarde	\$956,412	100.00%	\$0		\$384,681	100.00%	\$881,719	100.00%	\$2,222,812
Obligate	\$478,206	50.00%	\$0		\$192,341	50.00%	\$176,588	20.03%	\$847,135
Expende	\$875,379	183.05%	\$0		\$386,025	200.70%	\$403,398	228.44%	\$1,664,801
Forecast	\$1,050,454	OVER	\$0		\$463,230	OVER	\$484,077	UNDER	\$1,997,762
COE/FUDS									
Requeste	\$0		\$0		\$0		\$1,524,769		\$1,524,769
Awarde	\$0		\$0		\$0		\$1,524,769	100.00%	\$1,524,769
Obligate	\$0		\$0		\$0		\$381,192	25.00%	\$381,192
Expende	\$0		\$0		\$0		\$912,631	239.41%	\$912,631
Forecast	\$0		\$0		\$0		\$1,095,157	UNDER	\$1,095,157
DESC									
Requeste	\$0		\$0		\$0		\$70,315		\$70,315
Awarde	\$0		\$0		\$0		\$70,315	100.00%	\$70,315
Obligate	\$0		\$0		\$0		\$35,158	50.00%	\$35,158
Expende	\$0		\$0		\$0		\$53,234	151.41%	\$53,234
Forecast	\$0		\$0		\$0		\$63,881	UNDER	\$63,881
DLA									
Requeste	\$0		\$0		\$0		\$224,443		\$224,443
Awarde	\$0		\$0		\$0		\$224,443	100.00%	\$224,443
Obligate	\$0		\$0		\$0		\$68,976	30.73%	\$68,976
Expende	\$0		\$0		\$0		\$137,569	199.45%	\$137,569
Forecast	\$0		\$0		\$0		\$165,083	UNDER	\$165,083
NAVY									
Requeste	\$1,026,362		\$506,523		\$150,844		\$3,832,852		\$5,516,581
Awarde	\$1,026,362	100.00%	\$506,523	100.00%	\$150,844	100.00%	\$3,832,852	100.00%	\$5,516,581
Obligate	\$513,181	50.00%	\$253,262	50.00%	\$75,422	50.00%	\$500,000	13.05%	\$1,341,865
Expende	\$869,215	169.38%	\$362,056	142.96%	\$120,225	159.40%	\$2,324,645	464.93%	\$3,676,140
Forecast	\$1,043,058	OVER	\$434,467	UNDER	\$144,270	UNDER	\$2,789,573	UNDER	\$4,411,368
DSMOA Totals									
Requeste	\$2,702,979		\$618,699		\$1,603,383		\$8,487,632		\$13,412,693
Awarde	\$2,702,979	100.00%	\$618,699	100.00%	\$1,603,383	100.00%	\$8,487,632	100.00%	\$13,412,693
Obligate	\$1,351,490	50.00%	\$343,487	55.52%	\$910,199	56.77%	\$1,789,601	21.08%	\$4,394,777
Expende	\$2,377,704	175.93%	\$450,367	131.12%	\$1,238,417	136.06%	\$5,211,183	291.19%	\$9,277,670
Forecast	\$2,853,245	OVER	\$540,440	UNDER	\$1,486,100	UNDER	\$6,253,419	UNDER	\$11,133,204

Note

Requested- represents California's estimate of annual DSMOA costs

Awarded- represents approved DSMOA expenditures from Service

Awarded %- percentage of awarded funds to requested funds

Expended- represents California's current DSMOA expenditure

Expended %- percentage of current DSMOA expenditures to current funds

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

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

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.

DSMOA CA 00-1
Dollar Estimates for additional funding
(includes estimates for increase in the indirect rate)

amounts in red need funding

DERP July 2000 through June 2001										
	Application	AFR	9/24/01 Funded	Invoiced Y1	Invoiced Y2 (est)	Subtotal (w/o indirect)	DTSC Indirect (est)	Application-Invoiced	AFR-Invoiced	Funded-Invoiced
Air Force	1,909,337	1,422,645	1,641,536	1,627,328		14,208	50,932	231,077	(255,615)	(36,724)
Army	804,325	410,715	455,315	448,107		7,208	16,806	339,412	(54,198)	(9,598)
Navy	3,913,956	2,452,220	3,638,569	2,562,231		1,076,338	94,178	1,257,547	(204,189)	982,160
DLA	289,405	110,172	289,405	167,750		121,655	4,223	117,432	(61,801)	117,432
FUDS	1,685,387	1,017,912	1,017,912	1,017,033		879	38,193	630,161	(37,314)	(37,314)
	8,602,410	5,413,664	7,042,737	5,822,449	-	1,220,288	204,332			

DERP July 2001 through September 2001										
	Application	AFR	9/20/01 Funded	Invoiced Y1	Invoiced Y2 (est)	Subtotal (w/o indirect)	DTSC Indirect (est)	Application-Invoiced	AFR-Invoiced	Funded-Invoiced
Air Force	454,390	627,687	627,687		403,907	223,780	4,287	46,196	219,493	219,493
Army	212,854	176,588	176,588		100,573	76,015	1,077	111,204	74,938	74,938
Navy	913,743	500,000	500,000		589,507	(89,507)	5,143	319,093	(94,650)	(94,650)
DLA	57,520	68,976	68,976		30,681	38,295	178	26,662	38,117	38,117
FUDS	467,137	381,192	381,192		241,108	140,084	2,917	223,111	137,167	137,167
	2,105,644	1,754,443	1,754,443	-	1,365,776	388,667	13,602			

DERP October 2001 through June 2002										
	Application	AFR	9/20/01 Funded	Invoiced Y1	Invoiced Y2 (est)	Subtotal (w/o indirect)	DTSC Indirect (est)	Application-Invoiced	AFR-Invoiced	Funded-Invoiced
Air Force	1,363,171	1,325,847	-		1,290,881	(1,290,881)	18,795	53,495	16,171	(1,309,676)
Army	638,562	705,131	-		346,021	(346,021)	5,084	287,457	354,026	(351,105)
Navy	2,741,228	3,332,852	-		2,080,220	(2,080,220)	32,501	628,507	1,220,131	(2,112,721)
DLA	172,561	155,467	-		122,557	(122,557)	997	49,007	31,913	(123,554)
FUDS	1,401,410	1,143,577	-		826,777	(826,777)	12,715	561,919	304,085	(839,492)
	6,316,931	6,662,874	-	-	4,666,455	(4,666,455)	70,092			

BRAC July 2000 through June 2002										
	Application	AFR	9/20/01 Funded	Invoiced Y1	Invoiced Y2 (est)	Subtotal (w/o indirect)	DTSC Indirect (est)	Application-Invoiced	AFR-Invoiced	Funded-Invoiced
DESC	150,849	153,716	118,559	73,072	75,991	(30,504)	909	877	3,744	(31,413)
AF B1/2	1,502,830	1,396,790	1,036,688	717,197	683,063	(363,571)	35,838	66,733	(39,307)	(399,409)
Army B1/2	1,783,178	1,784,072	1,305,866	970,039	877,546	(541,719)	70,426	(134,833)	(133,939)	(612,145)
Navy B1/2	1,944,724	1,833,648	1,320,467	907,969	887,861	(475,362)	59,634	89,261	(21,815)	(534,996)
AF B3	250,638	250,165	230,098	139,117	87,160	3,822	8,625	15,737	15,264	(4,803)
Navy B3	973,392	909,675	656,414	433,899	364,754	(142,239)	24,111	150,628	86,911	(166,350)
AF B4	1,542,731	1,895,291	1,470,291	841,489	768,327	(139,525)	48,916	(116,001)	236,559	(188,441)
Army B4	907,897	737,128	544,788	349,203	393,494	(197,909)	25,931	139,269	(31,500)	(223,840)
Navy B4	357,493	315,229	239,807	190,855	129,368	(80,415)	7,161	30,110	(12,154)	(87,576)
	9,413,732	9,275,714	6,922,978	4,622,840	4,267,562	(1,967,424)	281,551			

Note: Estimates are based on actual dollars incurred through April 2002 and forecasted (straight-line).
The June 4, 2002 estimates were based on actual dollars incurred through February 2002 and forecasted (straight-line).