

# CALIFORNIA DSMOA CA 02-1

## DSMOA Expenditure Report (Year 1)

Reporting Period: July 2002 through December 2002

### Part I Hours Expended

Sorted by Branch/Fund/Site

Straight-Line Expenditure is 50%

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)	903.8	534.5		1,438.3	3,790.0	38%	3,790.0	38%
BRAC I/II	100104	Mather Air Force Base (AFB)	821.4	760.8		1,582.2	2,658.0	60%	2,658.0	60%
BRAC I/II	400071	George Air Force Base (AFB)		425.5		425.5	1,100.0	39%	1,100.0	39%
BRAC I/II	400108	Norton Air Force Base (AFB)	468.7	34.0	167.0	669.7	1,701.0	39%	1,701.0	39%
BRAC III	400090	March Air Force Base (AFB)	253.2	41.0		294.2	1,421.0	21%	1,421.0	21%
BRAC IV	100105	McClellan Air Force Base (AFB)	3213.2	987.5	812.0	5,012.7	9,863.0	51%	9,863.0	51%
BRAC IV	100266	Davis Transmitter		8.0		8.0	150.0	5%	150.0	5%
BRAC IV	200284	<a href="#">Onizuka (Air Force BRAC IV)</a>					40.0			
DERA	100018	Beale Air Force Base (AFB)	656.6	943.0		1,599.6	4,124.0	39%	4,124.0	39%
DERA	100052	Edwards Air Force Base (AFB)	879.2	211.0		1,090.2	4,010.0	27%	4,010.0	27%
DERA	200208	Travis Air Force Base (AFB)	629.9	433.5		1,063.4	2,456.0	43%	2,456.0	43%

**Straight-Line Expenditure is 50%**

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	51.9			51.9	470.0	11%	470.0	11%
DERA	200588	Hayward	48.4	84.0		132.4	455.0	29%	455.0	29%
DERA	300002	Air Force Plant #42, Palmdale	420.4	68.0		488.4	3,458.0	14%	2,375.0	21%
DERA	300162	Vandenberg Air Force Base (AFB)	1674.5	1810.5	35.0	3,520.0	8,282.0	43%	8,282.0	43%
DERA	400689	March Air Reserve Base	584.9	153.0		737.9	1,347.0	55%	1,347.0	55%

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Totals for Air Force					
<b>BRAC I/II</b>	<b>4,115.7</b>	<b>9,249.0</b>	<b>44%</b>	<b>9,249.0</b>	<b>44%</b>
<b>BRAC III</b>	<b>294.2</b>	<b>1,421.0</b>	<b>21%</b>	<b>1,421.0</b>	<b>21%</b>
<b>BRAC IV</b>	<b>5,020.7</b>	<b>10,053.0</b>	<b>50%</b>	<b>10,013.0</b>	<b>50%</b>
<b>DERA</b>	<b>8,683.6</b>	<b>24,602.0</b>	<b>35%</b>	<b>23,519.0</b>	<b>37%</b>
<b>Grand Total</b>	<b>18,114.2</b>	<b>45,325.0</b>	<b>40%</b>	<b>44,202.0</b>	<b>41%</b>

**Straight-Line Expenditure is 50%**

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)	204.4	149.0		353.4	864.0	41%	464.0	76%
BRAC I/II	200040	Fort Ord	3170.1	413.0		3,583.1	7,376.0	49%	6,776.0	53%
BRAC I/II	200136	Hamilton Army Airfield	1434.8	595.5		2,030.3	2,635.0	77%	2,635.0	77%
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	459.4			459.4	845.0	54%	845.0	54%
BRAC IV	200233	Oakland Army Base	1339.3	62.0		1,401.3	1,902.0	74%	1,902.0	74%
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		506.0		506.0	1,100.0	46%	1,100.0	46%
DERA	100125	Riverbank AAP	57.5	124.0		181.5	655.0	28%	655.0	28%
DERA	100132	Sierra Army Depot (AD) (Main Base)	354.2	51.0		405.2	2,341.0	17%	2,341.0	17%
DERA	200243	Fort Hunter Liggett	48.5	12.0		60.5	651.0	9%	651.0	9%
DERA	200589	Camp Roberts		152.0		152.0	350.0	43%	350.0	43%
DERA	200591	Presidio of Monterey					24.0		24.0	
DERA	201104	Parks RFTA (formerly Dublin ECS 30)	244.5			244.5	779.0	31%	779.0	31%

**Straight-Line Expenditure is 50%**

Fund	Site No.	COE Site Name	DTSC	SWRCB	DHS/DFG	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
DERA	201107	OAB Heroic War Dead USAR (B1086, 1060, 1064, 1070,	96.0			96.0	606.0	16%	606.0	16%
DERA	201108	San Jose AMSA12sUB	9.5			9.5		<u>200%</u>		<u>200%</u>
DERA	400063	Fort Irwin	407.3	37.0		444.3	1,307.0	34%	1,307.0	34%
DERA	400332	Joint Forces Training Base, Los Alamitos (Army DER		169.0		169.0	850.0	20%	850.0	20%

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Totals for Army					
<b>BRAC I/II</b>	<b>5,966.8</b>	<b>10,875.0</b>	<b>55%</b>	<b>9,875.0</b>	<b>60%</b>
<b>BRAC III</b>					
<b>BRAC IV</b>	<b>2,420.2</b>	<b>3,887.0</b>	<b>62%</b>	<b>3,887.0</b>	<b>62%</b>
<b>DERA</b>	<b>1,762.5</b>	<b>7,563.0</b>	<b>23%</b>	<b>7,563.0</b>	<b>23%</b>
<b>Grand Total</b>	<b>10,149.4</b>	<b>22,325.0</b>	<b>45%</b>	<b>21,325.0</b>	<b>48%</b>

**Straight-Line Expenditure is 50%**

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)	335.8	217.0		552.8	1,588.0	35%	1,588.0	35%
DERA	100243	Fresno Air Terminal (Air Force)	4.5			4.5		200%		200%
DERA	100525	Beale Air Force Base (AFB) - Titan Site 1A		62.0		62.0	400.0	16%	400.0	16%
DERA	100567	Beale Air Force Base (AFB) Titan 1-B, Sutter Count		117.5		117.5	100.0	118%	100.0	118%
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		78.0		78.0	200.0	39%	200.0	39%
DERA	101047	Baywood Park Training Area	32.0			32.0	390.0	8%	390.0	8%
DERA	101188	Camp Beale	532.7			532.7	1,170.0	46%	1,170.0	46%
DERA	101192	<a href="#">Other-Multi-Sites_R1</a>					5,200.0		5,200.0	
DERA	101448	Eagle Field	79.0	81.0		160.0	450.0	36%	450.0	36%
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	

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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	200634	Golden Gate National Recreational Area		97.0		97.0	438.0	22%	438.0	22%
DERA	200635	Hayward Army Airfield	34.0			34.0	12.0	283%	12.0	283%
DERA	200636	Monterey Peninsula Airport		210.0		210.0	560.0	38%	560.0	38%
DERA	200714	Hamilton Army Airfield (GSA, incl. N. Atenna Fiel	93.2	136.0	11.0	240.2	1,633.0	15%	1,633.0	15%
DERA	201113	Nike Battery 91, Angel Island					12.0		12.0	
DERA	201114	Benicia Arsenal	267.0	116.0		383.0	900.0	43%	900.0	43%
DERA	201263	Fort McDowell	1.0	33.0		34.0	332.0	10%	332.0	10%
DERA	201264	Hunters Point Annex					470.0		470.0	
DERA	201267	Granite Canyon Marine Lab	42.0			42.0	1,010.0	4%	1,010.0	4%
DERA	201268	Hamilton Phase II	354.0	207.5		561.5	1,195.0	47%	1,195.0	47%
DERA	201269	Fort Barry	99.0	33.0		132.0	292.0	45%	292.0	45%
DERA	300576	Oxnard Air Base, Camarillo Site					125.0		125.0	
DERA	300702	Naval Information Research Foundation (NIRF)	89.8			89.8	667.0	13%	667.0	13%
DERA	300781	UCSB, Santa Barbara	23.5			23.5	88.0	27%	88.0	27%
DERA	400043	Barstow-Daggett Airport	2.0	16.0		18.0	895.0	2%	895.0	2%
DERA	400509	Camp Anza					70.0		70.0	

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						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
DERA	400690	Camp Elliot (Tierrasanta)	130.5			130.5	818.0	16%	818.0	16%
DERA	400765	Camp Ibis	147.1			147.1	456.0	32%	456.0	32%
DERA	400771	Other-Multi-Sites R4	667.5			667.5	2,558.0	26%	2,558.0	26%
DERA	400921	Trabuco Bombing Range	16.0			16.0	176.0	9%	176.0	9%
DERA	400953	Pt Vicente Military Reservation & FCS	458.1			458.1	352.0	<u>130%</u>	352.0	<u>130%</u>

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Totals for COE/FUDS					
BRAC I/II					
BRAC III					
BRAC IV					
DERA	4,831.2	23,532.0	21%	23,532.0	21%
<b>Grand Total</b>	<b>4,831.2</b>	<b>23,532.0</b>	<b>21%</b>	<b>23,532.0</b>	<b>21%</b>

**Straight-Line Expenditure is 50%**

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		24.0		24.0	80.0	30%	80.0	30%
DERA	300047	Norwalk, Fuel Terminal DFSP		205.0		205.0	380.0	54%	380.0	54%
DERA	400046	San Pedro, Fuel Terminal DFSP		200.0		200.0	270.0	74%	270.0	74%

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<b>Totals for DESC</b>					
<b>BRAC I/II</b>					
<b>BRAC III</b>					
<b>BRAC IV</b>					
<b>DERA</b>	<b>429.0</b>	<b>730.0</b>	<b>59%</b>	<b>730.0</b>	<b>59%</b>
<b>Grand Total</b>	<b>429.0</b>	<b>730.0</b>	<b>59%</b>	<b>730.0</b>	<b>59%</b>

**Straight-Line Expenditure is 50%**

Fund	Site No.	COE Site Name	DTSC	SWRCB	DHS/DFG	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
<b>DLA</b>										
DERA	100048	Defense Distribution San Joaquin (DDJC)-Tracy	88.8	230.0		318.8	1,330.0	24%	1,330.0	24%
DERA	100131	Defense Distribution San Joaquin CA (DDJC)-Sharpe	104.6	233.0		337.6	1,144.0	30%	1,144.0	30%

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Totals for DLA					
BRAC I/II					
BRAC III					
BRAC IV					
DERA	656.3	2,474.0	27%	2,474.0	27%
<b>Grand Total</b>	<b>656.3</b>	<b>2,474.0</b>	<b>27%</b>	<b>2,474.0</b>	<b>27%</b>

**Straight-Line Expenditure is 50%**

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)	369.1	185.0		554.1	1,530.0	36%	1,530.0	36%
BRAC I/II	200050	Hunters Point Annex to Treasure Island (NAVSTA)	2190.7	940.0	294.0	3,424.7	4,652.0	74%	4,652.0	74%
BRAC I/II	200068	Moffett Field Naval Air Station (NAS)		864.5		864.5	1,480.0	58%	1,480.0	58%
BRAC I/II	400091	Tustin MCAS	1428.4	189.5	6.0	1,623.9	3,877.0	42%	3,877.0	42%
BRAC I/II	400124	Salton Sea Naval Test Site (NTS)	4.0			4.0		200%		200%
BRAC III	200063	<a href="#">Mare Island NSY, Vallejo</a>	1.0			1.0		200%		200%
BRAC III	200529	Novato Department of Defense Housing, Navy	514.1	173.0		687.1	1,035.0	66%	1,035.0	66%
BRAC III	200530	Oakland Naval Hospital					90.0		90.0	
BRAC III	400055	El Toro MCAS	1113.2	438.0	74.0	1,625.2	4,910.0	33%	4,910.0	33%
BRAC III	400273	San Diego NTC		424.0		424.0	600.0	71%	600.0	71%
BRAC IV	200235	Alameda Naval Supply Center (NSC) Annex	131.9	53.0	47.0	231.9	1,087.0	21%	1,087.0	21%
BRAC IV	200596	Richmond (Pont Molate) Naval Supply Center (NSC)		504.0		504.0	1,200.0	42%	1,200.0	42%
DERA	100038	China Lake Naval Weapons Center (NWC)	1113.8	260.0	140.5	1,514.3	3,740.0	40%	3,740.0	40%
DERA	100087	Lemoore Naval Air Station (NAS)	180.9	129.0		309.9	1,310.0	24%	1,310.0	24%
DERA	100113	Stockton NCS	316.6	217.0		533.6	1,967.0	27%	1,967.0	27%

**Straight-Line Expenditure is 50%**

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						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
DERA	100244	Bridgeport MCMTWTC		57.0		57.0	260.0	22%	260.0	22%
DERA	100278	Dixon Naval Reserve Training Facility (NRTF)	68.0	55.5		123.5	252.0	49%	252.0	49%
DERA	200022	Concord Naval Weapons Station (NWS)	698.0	450.0		1,148.0	3,634.0	32%	3,634.0	32%
DERA	200236	Sunnyvale Naval Industrial Reserve Ordnance Plant	26.4			26.4		200%		200%
DERA	200584	Centerville Beach Naval Facility (NF)	28.2			28.2	525.0	5%	525.0	5%
DERA	200606	Skaggs Island NSGA	164.0	54.5		218.5	380.0	58%	380.0	58%
DERA	201109	Naval and Marine Corps Reserve Center, Alameda	50.0			50.0	140.0	36%	140.0	36%
DERA	300113	Point Mugu NAWS	378.7	127.0		505.7	2,028.0	25%	2,028.0	25%
DERA	300120	Port Hueneme NCBC	465.0	155.0		620.0	1,826.0	34%	1,826.0	34%
DERA	300784	Naval Marine Corps Reserve Center, Los Angeles	2.0			2.0	302.0	1%	302.0	1%
DERA	301029	Marine Corps Recruit Training Center, Pico Rivera					250.0		250.0	
DERA	400025	Camp Pendleton MCB	695.1	1229.6		1,924.7	4,016.0	48%	4,016.0	48%
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	El Centro NAF	471.7	273.0		744.7	1,729.0	43%	1,729.0	43%
DERA	400080	Imperial Beach Naval Auxiliary Landing Field (NALF)					5.0		5.0	

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DERA	400092	Barstow MCLB	729.0	121.0		850.0	2,207.0	39%	2,207.0	39%
DERA	400097	MCAS Miramar		90.0		90.0	150.0	60%	150.0	60%
DERA	400105	North Island Naval Air Station (NAS)	1409.8	422.5	5.0	1,837.3	3,959.0	46%	3,959.0	46%
DERA	400125	San Diego Naval Station (NAVSTA)	1304.5	220.0	3.0	1,527.5	2,892.0	53%	2,892.0	53%
DERA	400136	Seal Beach Naval Weapons Station (NWS)	741.5	147.0		888.5	2,076.0	43%	2,076.0	43%
DERA	400159	Twenty Nine Palms MAGCC (MC Training Center)	374.2	300.0		674.2	1,649.0	41%	1,649.0	41%
DERA	400267	San Diego NAVSUBASE	41.5			41.5	426.0	10%	426.0	10%
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	249.0	53.0		302.0	1,102.0	27%	1,102.0	27%
DERA	400278	San Clemente Island NALF (Navy DERA)					115.0		115.0	
DERA	400288	San Diego FISC (NSC)	2.0	46.5		48.5	24.0	202%	24.0	202%
DERA	400318	Morris Dam Naval Oceans Systems Command (NOSC)	200.1			200.1	215.0	93%	215.0	93%
DERA	400494	San Diego MCRD					120.0		120.0	
DERA	400495	San Diego NISE-West (NOCCSC Old Town Campus)(forme	95.8			95.8	350.0	27%	350.0	27%
DERA	400500	San Diego FCTCPAC					24.0		24.0	

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DERA	400511	San Diego FASWTC PAC					64.0		64.0	
DERA	400513	San Diego NCTS					100.0		100.0	
DERA	400769	San Diego Bay Primary Ship Channel/Stennis Homepor	16.5			16.5	297.0	6%	297.0	6%
DERA	400770	San Pedro DFSP					95.0		95.0	
DERA	400922	San Diego NTC					200.0		200.0	

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Totals for Navy						
<b>BRAC I/II</b>	<b>6,471.2</b>	<b>11,539.0</b>	<b>56%</b>	<b>11,539.0</b>	<b>56%</b>	
<b>BRAC III</b>	<b>2,737.3</b>	<b>6,635.0</b>	<b>41%</b>	<b>6,635.0</b>	<b>41%</b>	
<b>BRAC IV</b>	<b>735.9</b>	<b>2,287.0</b>	<b>32%</b>	<b>2,287.0</b>	<b>32%</b>	
<b>DERA</b>	<b>14,398.6</b>	<b>39,403.0</b>	<b>37%</b>	<b>39,403.0</b>	<b>37%</b>	
<b>Grand Total</b>	<b>24,342.9</b>	<b>59,864.0</b>	<b>41%</b>	<b>59,864.0</b>	<b>41%</b>	

# CALIFORNIA DSMOA CA 02-1

## DSMOA Expenditure Report (Year 1)

*Reporting Period: July 2002 through December 2002*

### PART II Non-Installation Hours Expended

#### Total Non-Installation

	DTSC	SWRCB	DHS/DFG	Total
Hours	13,444.20	6,395.85	705.00	20,545.05
Dollars	\$922,944.33	\$439,075.10	\$48,398.25	\$1,410,417.68

Total Dollars Expended	<b>\$1,410,417.68</b>
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#### Allocation of Non-Installation

	BRAC I/II		BRAC III		BRAC IV		DERA	
Air Force	6.00%	\$84,625.06	0.92%	\$12,975.84	6.52%	\$91,959.23	15.95%	\$224,961.62
Army	7.05%	\$99,434.45	0.00%	\$0.00	2.52%	\$35,542.53	15.26%	\$215,229.74
COE/FUDS	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	4.90%	\$69,110.47
DESC	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.47%	\$6,628.96
DLA	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	1.60%	\$22,566.68
Navy	7.48%	\$105,499.24	4.30%	\$60,647.96	1.48%	\$20,874.18	25.55%	\$360,361.72
<b>Total</b>	<b>20.53%</b>	<b>\$289,558.75</b>	<b>5.22%</b>	<b>\$73,623.80</b>	<b>10.52%</b>	<b>\$148,375.94</b>	<b>63.73%</b>	<b>\$898,859.19</b>

# CALIFORNIA DSMOA CA 02-1

## DSMOA Expenditure Report (Year 1)

*Reporting Period: July 2002 through December 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	4,116 44.50%	294 20.70%	5,021 50.14%	8,684 36.92%	<b>18,114</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	5,967 60.42%		2,420 62.26%	1,763 23.30%	<b>10,149</b>
<b>COE/FUDS</b>					
Requested				23,532	<b>23,532</b>
Awarded				23,532 100.00%	<b>23,532</b>
Expended				4,831 20.53%	<b>4,831</b>
<b>DESC</b>					
Requested				730	<b>730</b>
Awarded				730 100.00%	<b>730</b>
Expended				429 58.77%	<b>429</b>
<b>DLA</b>					
Requested				2,474	<b>2,474</b>
Awarded				2,474 100.00%	<b>2,474</b>
Expended				656 26.53%	<b>656</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	6,471 56.08%	2,737 41.25%	736 32.18%	14,399 36.54%	<b>24,343</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 96.84%</b>	<b>8,056 100.00%</b>	<b>16,187 99.75%</b>	<b>97,221 98.90%</b>	<b>152,127</b>
Expended	<b>16,554 53.99%</b>	<b>3,031 37.63%</b>	<b>8,177 50.51%</b>	<b>30,761 31.64%</b>	<b>58,523</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 December 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%	\$1,316,900	55.06%	\$2,587,601
Expended	\$386,946	65.88%	\$34,586	36.66%	\$460,757	78.23%	\$862,820	65.52%	\$1,745,109
Forecast	\$604,642	<b>OVER</b>	\$43,221	<b>UNDER</b>	\$737,596	<b>OVER</b>	\$1,275,716	<b>UNDER</b>	\$2,661,175
<b>Army</b>									
Requested	\$1,110,157				\$375,353		\$730,330		\$2,215,840
Awarded	\$1,041,507	93.82%			\$369,587	98.46%	\$217,611	29.80%	\$1,628,705
Expended	\$537,725	51.63%			\$213,316	57.72%	\$344,695	158.40%	\$1,095,736
Forecast	\$876,581	<b>UNDER</b>			\$355,547	<b>UNDER</b>	\$258,931	<b>OVER</b>	\$1,491,059
<b>COE/FUDS</b>									
Requested							\$2,272,394		\$2,272,394
Awarded							\$817,140	35.96%	\$817,140
Expended							\$423,985	51.89%	\$423,985
Forecast							\$709,749	<b>UNDER</b>	\$709,749
<b>DESC</b>									
Requested							\$70,493		\$70,493
Awarded							\$70,493	100.00%	\$70,493
Expended							\$38,141	54.11%	\$38,141
Forecast							\$63,025	<b>UNDER</b>	\$63,025
<b>DLA</b>									
Requested							\$238,905		\$238,905
Awarded							\$93,095	38.97%	\$93,095
Expended							\$70,776	76.03%	\$70,776
Forecast							\$96,418	<b>OVER</b>	\$96,418
<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	\$580,841	52.50%	\$261,714	40.85%	\$74,930	33.93%	\$1,418,014	303.40%	\$2,335,499
Forecast	\$950,683	<b>UNDER</b>	\$402,132	<b>UNDER</b>	\$108,112	<b>UNDER</b>	\$2,115,305	<b>OVER</b>	\$3,576,232
<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%	\$2,982,618	31.37%	\$7,632,264
Expended	\$1,215,953	44.46%	\$222,677	30.29%	\$600,627	50.92%	\$2,259,572	75.76%	\$4,298,829
Forecast	\$2,431,906	<b>UNDER</b>	\$445,353	<b>UNDER</b>	\$1,201,255	<b>OVER</b>	\$4,519,144	<b>OVER</b>	\$8,597,658

#### 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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