

# CALIFORNIA DSMOA CA 00-1

## DSMOA Expenditure Report (Year 1)

Reporting Period: 7/1/00 through 02/28/01

### PART I Hours expended

Sorted by Branch/Fund/Site (Authorized Site List as of October 18, 2000)

(A)	(B)	(C)			(D)	(E)	(F)	(G)	
SITE	COE SITE NAME	DTSC as of 02/01	SWRCB as of 02/01	DFG/DHS 01/01 / 02/01	STATE CUMULATIVE HOURS TO DATE	STATE REQUESTED HOURS	STATE PERCENTAGE EXPENDED	DoD APPROVED HOURS	DoD PERCENTAGE EXPENDED
100029	Castle Air Force Base (AFB)	1,139.3	982.0		2,121.3	3,514.0	60%	3,514.0	60%
100104	Mather Air Force Base (AFB)	907.5	907.0	118.0	1,932.5	2,725.0	71%	2,725.0	71%
400071	George Air Force Base (AFB)		740.0		740.0	1,183.0	63%	1,183.0	63%
400108	Norton Air Force Base (AFB)	489.3	67.0	305.1	861.4	1,387.0	62%	1,387.0	62%
400090	March Air Force Base (AFB)	1,004.6	109.0	71.1	1,184.7	1,611.0	74%	1,611.0	74%
100105	McClellan Air Force Base (AFB)	4,335.3	1,962.0	904.4	7,201.6	8,607.0	84%	8,607.0	84%
100266	Davis Transmitter		9.0		9.0	165.0	5%	165.0	5%
200284	Onizuka				-	-	n/a	-	n/a
400282	Ontario Air National Guard (Air Force)	18.6			18.6	225.0	8%	-	200%
100018	Beale Air Force Base (AFB)	627.0	1,340.0		1,967.0	3,872.0	51%	3,872.0	51%
100052	Edwards Air Force Base (AFB)	1,234.6	339.0	122.0	1,695.6	3,312.0	51%	3,312.0	51%
200208	Travis Air Force Base (AFB)	766.0	884.0		1,650.0	2,420.0	68%	2,420.0	68%
200585	Point Arena	12.5	32.0		44.5	386.0	12%	386.0	12%
200588	Hayward	66.2	54.0		120.2	578.0	21%	578.0	21%
300002	Air Force Plant #42, Palmdale	794.2	256.0		1,050.2	1,472.0	71%	1,472.0	71%
300086	Los Angeles AFS		96.0		96.0	257.0	37%	257.0	37%
300162	Vandenberg Air Force Base (AFB)	2,050.8	2,210.0	62.0	4,322.8	7,177.0	60%	7,177.0	60%
300307	Sepulveda				-	-	n/a	-	n/a
400498	Costa Mesa Air National Guard	155.2			155.2	-	200%	-	200%
400689	March Air Reserve Base	283.8	80.0		363.8	1,517.0	24%	1,517.0	24%

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100126	Sacramento Army Depot (AD)	354.9	201.0		555.9	1,142.0	49%	800.0	69%
200040	Fort Ord	3,632.8	729.0	60.0	4,421.8	7,353.0	60%	7,353.0	60%
200136	Hamilton Army Airfield	986.7	727.0	183.0	1,896.7	2,583.0	73%	2,583.0	73%
100611	Rio Vista Army Reserve Training Area	494.8	346.0		840.8	1,577.0	53%	1,577.0	53%
100657	Sierra AD (Herlong and Honey Lake Parcels)	387.5	-		387.5	799.0	48%	799.0	48%
200233	Oakland Army Base	773.0	201.0		974.0	1,462.0	67%	1,462.0	67%
200713	East Fort Baker	247.7	88.0		335.7	1,223.0	27%	1,223.0	27%
200920	Fort Hunter Liggett (Cantonment)	3.5	-		3.5	144.0	2%	144.0	2%
300583	Lompoc, Branch U.S. Disciplinary Barracks		201.0		201.0	635.0	32%	551.0	36%
100125	Riverbank AAP	143.0	237.0		380.0	709.0	54%	709.0	54%
100132	Sierra Army Depot (AD) (Main Base)	663.6	174.0		837.6	2,139.0	39%	2,139.0	39%
101044	Lathrop Quinones Armed Forces Reserve Center (AFRC)	18.0			18.0	50.0	36%	50.0	36%
101046	Vallejo Young USARC	35.0			35.0	50.0	70%	50.0	70%
200243	Fort Hunter Liggett	75.5	129.0		204.5	1,261.0	16%	1,261.0	16%
200589	Camp Roberts		22.0		22.0	513.0	4%	513.0	4%
200591	Presidio of Monterey		-		-	84.0	0%	84.0	0%
201103	Concord PFC Bacciglieri Armed Forces Reserve Center (AFRC)	7.5			7.5	50.0	15%	50.0	15%
201104	Parks RFTA (formerly Dublin ECS 30)	280.5			280.5	304.0	92%	304.0	92%
201105	Marina AMSA 12BMA	2.5			2.5	50.0	5%	50.0	5%
201106	Mt. View Jones Hall USAR	35.0			35.0	50.0	70%	50.0	70%
201107	OAB Heroic War Dead USAR (B1086, 1060, 1064, 1070, 1101)	71.0			71.0	104.0	68%	104.0	68%
201108	San Jose AMSA12sUB	43.5			43.5	50.0	87%	50.0	87%
300701	Pasadena Desiderio Hall USAR	48.5			48.5	344.0	14%	344.0	14%
300703	Van Nuys AMSA32	25.0			25.0	344.0	7%	344.0	7%

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 \$63.51 per hour for estimating purposes only.

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400063	Fort Irwin Los Alamitos Armed Forces Reserve	515.4	123.0	26.0	664.4	1,562.0	43%	200.0	332%
400332	Center (AFRC)	3.0	136.0		139.0	845.0	16%	845.0	16%
400684	Long Beach Schroeder Hall USAR	3.0			3.0	344.0	1%	-	200%
400686	Norco Ingalls Hall USAR Santa Ana Armed Forces Reserve				-	-	n/a	-	n/a
400687	Center (AFRC)	33.5			33.5	-	200%	-	200%
400688	Upland Thrall Hall USAR	2.5			2.5	-	200%	-	200%

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200024	Point Ozol Fuel Terminal DFSP		62.0		62.0	218.0	28%	218.0	28%
300047	Norwalk Fuel Terminal DFSP		147.0		147.0	311.0	47%	311.0	47%
400046	San Pedro Fuel Terminal DFSP		149.0		149.0	292.0	51%	292.0	51%
	<i>Defense Distribution San Joaquin</i>								
100048	CA (DDJC)-Tracy	137.6	256.0		393.6	1,737.0	23%	1,737.0	23%
	<i>Defense Distribution San Joaquin</i>								
100131	CA (DDJC)-Sharpe	257.8	364.0		621.8	1,467.0	42%	1,467.0	42%

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100242	Hammer Field	734.2	381.0		1,115.2	1,556.0	72%	1,556.0	72%
100243	Fresno Air Terminal (ANG)	0.5			0.5	50.0	1%	50.0	1%
100525	Beale Air Force Base (AFB) - Titan Site 1A		149.0		149.0	312.0	48%	312.0	48%
100526	Oroville Army Airfield (Municipal Airport)				-	-	n/a	-	n/a
100566	Arbuckle Prisoner of War Camp				-	-	n/a	-	n/a
100567	Beale Air Force Base (AFB) Titan 1-B, Sutter County		34.0		34.0	161.0	21%	161.0	21%
100568	Beale Air Force Base (AFB) Titan 1-C, Butte County		32.0		32.0	146.0	22%	146.0	22%
100569	Chico Army Airfield				-	12.0	0%	12.0	0%
100570	D-Q University		55.0		55.0	110.0	50%	110.0	50%
100571	Eureka - Humboldt County Airport		19.0		19.0	318.0	6%	318.0	6%
100572	Yolo County International Airport				-	-	n/a	-	n/a
100573	Whitmore Gap Filler Annex				-	-	n/a	-	n/a
100574	Tracy Auxiliary Field No. 5				-	-	n/a	-	n/a
100591	Nike Battery 10, Travis AFB Defense Area				-	-	n/a	-	n/a
100660	DeWitt Center (DeWitt General Hospital)				-	-	n/a	-	n/a
101043	Inyokern Airfield (Harvey Field)		-		-	63.0	0%	63.0	0%
101047	Baywood Park Training Area	21.5			21.5	60.0	36%	60.0	36%
101048	Camp Manzanar				-	16.0	0%	16.0	0%
101188	Camp Beale	328.2			328.2	1,019.0	32%	1,019.0	32%
101189	Hammond General Hospital				-	-	n/a	-	n/a
101190	Mt. Campbell Rifle Range				-	-	n/a	-	n/a
101191	Mt. Owen Rifle Range				-	-	n/a	-	n/a
101192	Other-Multi-Sites R1	4.5			4.5	480.0	1%	480.0	1%
200533	Requa Air Force Station				-	15.0	0%	15.0	0%
200586	Santa Rosa Army Airfield	11.0	46.0		57.0	237.0	24%	237.0	24%

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200587	Santa Rosa Naval Auxiliary Air Station (NAAS)		229.0		229.0	269.0	85%	269.0	85%	
200595	Estrella Airfield (Paso Robles Mun. Airport)				-	-	n/a	-	n/a	
200604	Camp San Luis Obispo - SLO County	20.0			20.0	-	200%	-	200%	
200631	Almaden Air Force Station		8.0		8.0	40.0	20%	40.0	20%	
200632	Camp McQuaide (Military Reservation)				-	-	n/a	-	n/a	
200633	Camp Stoneman				-	270.0	0%	270.0	0%	
200634	Golden Gate National Recreational Area		20.0		20.0	210.0	10%	210.0	10%	
200635	Hayward Army Airfield	4.2			4.2	-	200%	-	200%	
200636	Monterey Peninsula Airport		371.0		371.0	350.0	106%	350.0	106%	
200714	Hamilton Army Airfield (GSA, incl. N. Atenna Field)	461.2	469.0		930.2	587.0	158%	587.0	158%	
201110	Half Moon Bay Flight Strip				-	-	n/a	-	n/a	
201111	Nike Battery 93, San Francisco				-	-	n/a	-	n/a	
201113	Nike Battery 91, Angel Island				-	-	n/a	-	n/a	
201114	Benicia Arsenal	632.3	108.0		740.3	2,741.0	27%	2,741.0	27%	
201263	Ft. McDowell	5.0			5.0	500.0	1%	500.0	1%	
201264	Hunters Point Annex				-	245.0	0%	245.0	0%	
201265	Two Rock Ranch				-	-	n/a	-	n/a	
201266	SF Nike 51				-	-	n/a	-	n/a	
201267	Granite Canyon Marine Lab	106.5		196.0	302.5	1,064.0	28%	1,064.0	28%	
201268	Hamilton Phase II	14.0			14.0	1,126.0	1%	1,126.0	1%	
201269	Ft. Barry	14.0			14.0	80.0	18%	80.0	18%	
201271	NAS Moffett Field				-	-	n/a	-	n/a	
300522	Santa Barbara Municipal Airport	18.6			18.6	40.0	47%	40.0	47%	
300523	Santa Maria Army Airfield				-	-	n/a	-	n/a	
300576	Oxnard Air Base, Camarillo Site		29.0		29.0	173.0	17%	173.0	17%	

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300702	Naval Information Research Foundation (NIRF)	69.0	-		69.0	822.0	8%	822.0	8%
300781	UCSB, Santa Barbara	399.2			399.2	964.0	41%	964.0	41%
300783	Azusa Dump Owl 4x				-	-	n/a	-	n/a
400443	Barstow-Daggett Airport				-	477.0	0%	477.0	0%
400497	Palm Springs Army Airfield				-	-	n/a	-	n/a
400509	Camp Anza	12.5	10.0		22.5	38.0	59%	38.0	59%
400549	Mt. Laguna Air Force Station				-	-	n/a	-	n/a
400573	Nike Battery 29		226.0		226.0	227.0	100%	227.0	100%
400690	Camp Elliot (Tierrasanta)	322.1			322.1	864.0	37%	864.0	37%
400764	Camp Essex	21.5			21.5	-	200%	-	200%
400765	Camp Ibis	265.3			265.3	567.0	47%	567.0	47%
400766	Camp Young	1.5			1.5	-	200%	-	200%
400767	Camp Locket				-	-	n/a	-	n/a
400768	Corona Annex				-	-	n/a	-	n/a
400771	Other-Multi-Sites R4	1,776.9			1,776.9	2,252.0	79%	2,252.0	79%
400772	Desert Center Airport				-	-	n/a	-	n/a
400773	Gav. Plateau Man Area				-	60.0	0%	60.0	0%
400774	MCAS Half Mile Field	17.5			17.5	-	200%	-	200%
400775	Rialto Amm Stge Pt				-	-	n/a	-	n/a

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100245	Crows Landing Naval Auxiliary Landing Field (NALF)	179.4	194.0		373.4	1,132.0	33%	1,132.0	33%
200050	Hunters Point Annex to Treasure Island NAVSTA	2,494.7	674.0	285.3	3,453.9	5,171.0	67%	5,171.0	67%
200068	Moffett Field Naval Air Station (NAS)		863.0	8.0	871.0	1,576.0	55%	1,476.0	59%
400091	Tustin MCAS	1,544.1	223.0	142.6	1,909.7	2,804.0	68%	2,456.0	78%
400124	Salton Sea Naval Test Site (NTS)	28.7	74.0		102.7	77.0	133%	77.0	133%
200529	Novato Department of Defense Housing, Navy	514.5	458.0		972.5	938.0	104%	938.0	104%
200530	Oakland Naval Hospital	6.0			6.0	-	200%	-	200%
400055	El Toro MCAS	1,190.9	239.0	554.0	1,983.8	4,350.0	46%	3,858.0	51%
400273	San Diego NTC		312.0		312.0	487.0	64%	487.0	64%
200234	Oakland Naval Supply Center (NSC; FISC)	2.0		83.0	85.0	60.0	142%	60.0	142%
200235	Alameda Naval Supply Center (NSC) Annex	630.9			630.9	1,082.0	58%	1,082.0	58%
200596	Richmond (Pont Molate) Naval Supply Center (NSC)		637.0	6.0	643.0	1,156.0	56%	1,156.0	56%
100038	China Lake Naval Weapons Center (NWC)	1,944.8	286.0		2,230.8	4,604.0	48%	4,112.0	54%
100087	Lemoore Naval Air Station (NAS)	219.5	274.0	24.0	517.5	1,745.0	30%	1,745.0	30%
100113	Stockton NCS	412.0	421.0	253.0	1,086.0	2,538.0	43%	2,538.0	43%
100244	Bridgeport MCMTWTC		235.0		235.0	274.0	86%	274.0	86%
100278	Dixon Naval Reserve Training Facility (NRTF)	50.0	66.0		116.0	643.0	18%	643.0	18%
200022	Concord Naval Weapons Station (NWS)	1,047.8	543.0	48.0	1,638.8	3,081.0	53%	3,081.0	53%
200236	Sunnyvale Naval Industrial Reserve Ordnance Plant (NIROP)				-	-	n/a	-	n/a
200531	Pacific Grove Naval Reserve Center				-	-	n/a	-	n/a

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200584	Centerville Beach Naval Facility (NF)	311.5	96.0		407.5	890.0	46%	890.0	46%
200590	Monterey Naval Post Graduate School (NPGS)				-	-	n/a	-	n/a
200605	Skaggs Island NRS	0.5			0.5	-	200%	-	200%
200606	Skaggs Island NSGA	427.0	19.0	92.0	538.0	534.0	101%	534.0	101%
201109	Naval and Marine Corps Reserve Center, Alameda	2.0			2.0	307.0	1%	307.0	1%
300113	Point Mugu NAWS	322.9	73.0	48.0	443.9	1,948.0	23%	1,948.0	23%
300120	Port Hueneme NCBC	574.9	368.0		942.9	2,099.0	45%	2,099.0	45%
300480	Naval Facilities Engineering Services Center (NCEL), Port Hueneme				-	-	n/a	-	n/a
300784	Naval Marine Corps Reserve Center, Los Angeles	17.5			17.5	261.0	7%	335.0	5%
400025	Camp Pendleton MCB	971.0	918.0		1,889.0	3,119.0	61%	2,965.0	64%
400033	Chocolate Mountain Naval Weapons Station (NWS)	198.5			198.5	547.0	36%	547.0	36%
400041	Coronado NAVPHIBASE	171.5	29.0		200.5	1,542.0	13%	1,252.0	16%
400054	El Centro NAF	803.5	507.0		1,310.5	2,514.0	52%	2,514.0	52%
400080	Imperial Beach Naval Auxiliary Landing Field (NALF)		49.0		49.0	94.0	52%	94.0	52%
400092	Barstow MCLB	803.0	211.0		1,014.0	2,358.0	43%	2,358.0	43%
400097	MCAS Miramar		106.0		106.0	378.0	28%	378.0	28%
400105	North Island Naval Air Station (NAS)	1,585.6	641.0		2,226.6	4,238.0	53%	3,679.0	61%
400125	San Diego Naval Station (NAVSTA)	753.2	177.0	83.6	1,013.8	2,502.0	41%	2,134.0	48%
400136	Seal Beach Naval Weapons Station (NWS)	1,014.8	151.0		1,165.8	2,445.0	48%	2,445.0	48%
400159	Twenty-Nine Palms MAGCC (MC Training Center)	447.0	410.0		857.0	1,394.0	61%	1,394.0	61%
400242	San Diego PWC				-	-	n/a	-	n/a

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Sorted by Branch/Fund/Site (Authorized Site List as of October 18, 2000)

(A)	(B)	(C)			(D)	(E)	(F)		(G)
SITE	COE SITE NAME	DTSC as of 02/01	SWRCB as of 02/01	DFG/DHS 01/01 / 02/01	STATE CUMULATIVE HOURS TO DATE	STATE REQUESTED HOURS	STATE PERCENTAGE EXPENDED	DoD APPROVED HOURS	DoD PERCENTAGE EXPENDED
400267	San Diego NAVSUBASE	38.5			38.5	304.0	13%	213.0	18%
400270	Fallbrook Naval Weapons Station (NWS)	20.5			20.5	-	200%	-	200%
400271	Survival Evasion Resistance and Escape Camp (SEREC), Warner Springs				-	34.0	0%	34.0	0%
400272	Point Loma Naval Complex, SPAWAR-PLC	194.0	16.0		210.0	653.0	32%	546.0	38%
400278	San Clemente Island NAF				-	-	n/a	-	n/a
400288	San Diego FISC (NSC)	1.0	80.0		81.0	92.0	88%	92.0	88%
400318	Morris Dam Naval Oceans Systems Command (NOSC)	1.5			1.5	581.0	0%	448.0	0%
400494	San Diego MCRD		6.0		6.0	172.0	3%	172.0	3%
400495	San Diego NICE-West (NOCCSC Old Town Campus/AFP 19)	58.5		13.1	71.6	511.0	14%	377.0	19%
400496	Corona Naval Weapons Station (NWS)				-	-	n/a	-	n/a
400499	San Diego NAVHOSP (NAVMECEN)				-	-	n/a	-	n/a
400500	San Diego FCTCPAC				-	-	n/a	-	n/a
400501	San Diego SIMA				-	-	n/a	-	n/a
400502	North Island NADEP				-	-	n/a	-	n/a
400510	San Diego NALF (AUXLNDFL)				-	-	n/a	-	n/a
400511	San Diego FASWTC PAC		33.0		33.0	138.0	24%	138.0	24%
400513	San Diego NCTS				-	-	n/a	-	n/a
400548	Southwestern Division Headquarters San Diego Bay Primary Ship				-	-	n/a	-	n/a
400769	Channel/Stennis Homeporting	16.3			16.3	271.0	6%	271.0	6%
400770	San Pedro DFSP		55.0		55.0	331.0	17%	241.0	23%
Total sites hours:		47,411.5	25,934.0	3,688.0	77,033.5	150,098.0	51%	144,547.0	53%

# CALIFORNIA DSMOA CA 00-1

## DSMOA Expenditure Report (Year 1)

Reporting Period: 7/1/00 through 02/28/01

### PART I Hours expended

Sorted by Branch/Fund/Site (Authorized Site List as of October 18, 2000)

(A)	(B)				(C)	(D)	(E)	(F)	(G)
SITE	COE SITE NAME	DTSC as of 02/01	SWRCB as of 02/01	DFG/DHS 01/01 / 02/01	STATE CUMULATIVE HOURS TO DATE	STATE REQUESTED HOURS	STATE PERCENTAGE EXPENDED	DoD APPROVED HOURS	DoD PERCENTAGE EXPENDED

#### Part I Notes/Legend:

Column (C) Cumulative hours reported for DTSC, SWRCB, DFG, and DHS.

Column (D) Cumulative hours requested on Grant Application for FY 00/01.

Column (E) Percentage of cumulative hours expended relative to requested hours. (col. C/col. D)

Column (F) Cumulative hours approved by DoD Service Branches.

Column (G) Percentage of cumulative hours expended relative to approved hours. (col. C/col. F)

- Sites with hours expended and without a request or approved budget are identified at 200%.

- \$63.51 represents a weighted average of labor, fringe, and indirect costs for estimating purposes; actual costs will be invoiced.

- DTSC is unable to reconcile \$177,522 between adjustments provided by Services (adjusted hours X \$ 63.51) and COE approved amounts (dollars).

*Italics* - name change

blue - inactive status pending

# CALIFORNIA DSMOA CA 00-1

## DSMOA Expenditure Report (Year 1)

Reporting Period: 7/1/00 through 02/28/01

### PART II Non-Installation Hours expended

#### TOTAL NON-INSTALLATION

	DTSC	SWRCB	TOTAL
HOURS	15,044.2	8,839.0	23,883.2
DOLLARS	\$955,457.14	\$561,364.89	\$1,516,822.03

Total Dollar Expended	1,516,822.03
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Allocation of Non-Installation \$\$	DERA		BRAC I/II		BRAC III		BRAC IV	
	%	DOLLARS	%	DOLLARS	%	DOLLARS	%	DOLLARS
AIR FORCE	14.0%	\$211,633.37	5.9%	\$88,767.32	1.1%	\$16,184.97	6.0%	\$90,488.30
ARMY(FUDS)	12.3%	\$186,621.41						
ARMY(Other)	5.9%	\$89,463.51	7.3%	\$111,266.01			3.9%	\$58,722.32
DESC	2.1%	\$31,745.20						
DLA	0.6%	\$8,658.14						
NAVY	28.6%	\$433,847.17	7.1%	\$108,185.14	3.9%	\$58,745.70	1.5%	\$22,493.49
<b>TOTALS</b>	<b>63.4%</b>	<b>\$961,968.78</b>	<b>20.3%</b>	<b>\$308,218.47</b>	<b>4.9%</b>	<b>\$74,930.67</b>	<b>11.3%</b>	<b>\$171,704.11</b>

# CALIFORNIA DSMOA CA 00-1

## DSMOA Expenditure Report (Year 1)

Reporting Period: 7/1/00 through 02/28/01

### PART III BUDGET (Hours) - Installation hours only

	DERA		BRAC 1/2		BRAC 3		BRAC 4		Branch
<b>Air Force</b>									
Requested	21,216		8,809		1,611		8,772		40,408
Awarded	20,991	98.94%	8,809	100.00%	1,611	100.00%	8,772	100.00%	40,183
Expended	11,484	54.71%	5,655	64.20%	1,185	73.54%	7,211	82.20%	25,534
Forecast	17,226	<b>UNDER</b>	8,483	<b>UNDER</b>	1,777	<b>OVER</b>	10,816	<b>OVER</b>	38,301
<b>FUDS</b>									
Requested	18,521								18,521
Awarded	18,521	100.00%							18,521
Expended	7,643	41.27%							7,643
Forecast	11,465	<b>UNDER</b>							11,465
<b>Army</b>									
Requested	8,853		11,078				5,840		25,771
Awarded	7,147	80.73%	10,736	96.91%			5,756	98.56%	23,639
Expended	2,853	39.92%	6,874	64.03%			2,742	47.65%	12,470
Forecast	4,280	<b>UNDER</b>	10,311	<b>UNDER</b>			4,114	<b>UNDER</b>	18,705
<b>DESC</b>									
Requested	821								821
Awarded	821	100.00%							821
Expended	358	43.61%							358
Forecast	537	<b>UNDER</b>							537
<b>DLA</b>									
Requested	3,204								3,204
Awarded	3,204	100.00%							3,204
Expended	1,015	31.69%							1,015
Forecast	1,523	<b>UNDER</b>							1,523
<b>Navy</b>									
Requested	42,540		10,760		5,775		2,298		61,373
Awarded	40,286	94.70%	10,312	95.84%	5,283	91.48%	2,298	100.00%	58,179
Expended	18,669	46.34%	6,711	65.08%	3,274	61.98%	1,359	59.13%	30,013
Forecast	28,004	<b>UNDER</b>	10,066	<b>UNDER</b>	4,911	<b>UNDER</b>	2,038	<b>UNDER</b>	45,020
<b>DSMOA Totals</b>									
Requested	95,155		30,647		7,386		16,910		150,098
Awarded	90,970	95.60%	29,857	97.42%	6,894	93.34%	16,826	99.50%	144,547
Expended	42,022	46.19%	19,240	64.44%	4,459	64.68%	11,312	67.23%	77,034
Forecast	63,034	<b>UNDER</b>	28,860	<b>UNDER</b>	6,688	<b>UNDER</b>	16,968	<b>OVER</b>	115,550

#### Notes

**Requested** - represents California's estimate of annual DSMOA costs.

**Awarded** - represents approved DSMOA expenditures from Services.

**Awarded %** - percentage of awarded funds to requested funds.

**Expended** - represents California's current DSMOA expenditures.

**Expended %** - percentage of current DSMOA expenditures to awarded funds.

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

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

# CALIFORNIA DSMOA CA 00-1

## DSMOA Expenditure Report (Year 1)

Reporting Period: 7/1/00 through 02/28/01

### PART IV BUDGET (Dollars) - Installation/Non-Installation Expenditures

	DERA		BRAC 1/2		BRAC 3		BRAC 4		Branch
<b>Air Force</b>									
Requested	\$1,909,337		\$799,661		\$146,086		\$816,292		\$3,671,376
Awarded	\$1,659,337	86.91%	\$799,661	100.00%	\$106,000	72.56%	\$749,000	91.76%	\$3,314,001
Obligated	\$1,659,337	100.00%	\$799,661	100.00%	\$106,000	100.00%	\$749,000	100.00%	\$3,314,001
Expended	\$948,430	57.16%	\$451,057	56.41%	\$91,992	86.79%	\$551,622	73.65%	\$2,043,103
Forecast	\$1,422,645	<b>UNDER</b>	\$676,585	<b>UNDER</b>	\$137,989	<b>OVER</b>	\$827,433	<b>OVER</b>	\$3,064,652
<b>FUDS</b>									
Requested	\$1,685,387								\$1,685,387
Awarded	\$1,685,387	100.00%							\$1,685,388
Obligated	\$1,685,387	100.00%							\$1,685,388
Expended	\$678,608	40.26%							\$678,609
Forecast	\$1,017,912	<b>UNDER</b>							\$1,017,912
<b>Army</b>									
Requested	\$804,325		\$1,004,655				\$529,792		\$2,338,772
Awarded	\$649,983	80.81%	\$982,935	97.84%			\$524,457	98.99%	\$2,157,377
Obligated	\$649,983	100.00%	\$982,935	100.00%			\$524,457	100.00%	\$2,157,377
Expended	\$273,810	42.13%	\$551,773	56.14%			\$234,965	44.80%	\$1,060,549
Forecast	\$410,715	<b>UNDER</b>	\$827,660	<b>UNDER</b>			\$352,447	<b>UNDER</b>	\$1,590,822
<b>DESC</b>									
Requested	\$75,574								\$75,574
Awarded	\$75,574	100.00%							\$75,575
Obligated	\$75,574	100.00%							\$75,575
Expended	\$55,600	73.57%							\$55,601
Forecast	\$83,401	<b>OVER</b>							\$83,401
<b>DLA</b>									
Requested	\$289,405								\$289,405
Awarded	\$289,405	100.00%							\$289,406
Obligated	\$289,405	100.00%							\$289,406
Expended	\$73,448	<b>25.38%</b>							\$73,448
Forecast	\$110,172	<b>UNDER</b>							\$110,172
<b>Navy</b>									
Requested	\$3,913,956		\$976,116		\$529,556		\$203,021		\$5,622,649
Awarded	\$3,703,819	94.63%	\$939,286	96.23%	\$489,209	92.38%	\$203,021	100.00%	\$5,335,338
Obligated	\$3,638,569	98.24%	\$939,286	100.00%	\$489,209	100.00%	\$203,021	100.00%	\$5,270,088
Expended	\$1,634,814	44.93%	\$538,191	57.30%	\$268,768	54.94%	\$109,590	53.98%	\$2,551,363
Forecast	\$2,452,220	<b>UNDER</b>	\$807,286	<b>UNDER</b>	\$403,152	<b>UNDER</b>	\$164,385	<b>UNDER</b>	\$3,827,043
<b>DSMOA Totals</b>									
Requested	\$8,677,984		\$2,780,432		\$675,642		\$1,549,105		\$13,683,163
Awarded	\$8,063,505	92.92%	\$2,721,882	97.89%	\$595,209	88.10%	\$1,476,478	95.31%	\$12,857,084
Obligated	\$7,998,255	99.19%	\$2,721,882	100.00%	\$595,209	100.00%	\$1,476,478	100.00%	\$12,791,835
Expended	\$3,664,710	45.82%	\$1,541,021	56.62%	\$360,760	60.61%	\$896,176	60.70%	\$6,462,674
Forecast	\$5,497,065	<b>UNDER</b>	\$2,311,532	<b>UNDER</b>	\$541,140	<b>UNDER</b>	\$1,344,265	<b>UNDER</b>	\$9,657,278

**Notes**

- Requested** - represents California's estimate of annual DSMOA costs.
- Awarded** - represents approved DSMOA expenditures from Services.
- Awarded %** - percentage of awarded funds to requested funds.
- Obligated** - represents current portion of awarded budget that has been funded. (11/29/00 memo)
- Obligated %** - percentage of obligated funds to awarded funds.
- Expended** - represents California's current DSMOA expenditures.
- Expended %** - percentage of current DSMOA expenditures to awarded funds.
- Forecast** - represents California's current DSMOA expenditures projected straight line for estimated annual expenditures.
- Forecast OVER/UNDER** - forecasted annual expenditure is over/under awarded funds.