

# CALIFORNIA DSMOA CA 00 - 1

## DSMOA Expenditure Report ( Year 1 )

Reporting Period: 7 / 1 / 00 through 6 / 30 / 01

**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
<b>AIR FORCE</b>										
BRAC I/II	100029	Castle Air Force Base (AFB)	1832.5	1437.0		3,269.4	3514	93%	3514	93%
BRAC I/II	100104	Mather Air Force Base (AFB)	1458.8	1486.0	118.0	3,062.8	2725	112%	2725	112%
BRAC I/II	400071	George Air Force Base (AFB)		1448.0		1,448.0	1183	122%	1183	122%
BRAC I/II	400108	Norton Air Force Base (AFB)	741.9	112.0	463.4	1,317.3	1387	95%	1387	95%
BRAC III	400090	March Air Force Base (AFB)	1310.7	188.0	190.1	1,688.8	1611	105%	1611	105%
BRAC IV	100105	McClellan Air Force Base (AFB)	6243.2	2808.0	1614.8	10,666.0	8607	124%	8607	124%
BRAC IV	100266	Davis Transmitter		25.0		25.0	165	15%	165	15%
BRAC IV	200284	Onizuka								
BRAC IV	400282	Ontario Air National Guard (Air Force)	18.6			18.6	225	8%		200%
DERA	100018	Beale Air Force Base (AFB)	811.6	1806.0		2,617.6	3872	68%	3872	68%
DERA	100052	Edwards Air Force Base (AFB)	1882.4	808.0	122.0	2,812.4	3312	85%	3312	85%
DERA	100519	North Highland ANG								
DERA	100520	Air Force Plant #70 ,Sacramento								

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	200208	Travis Air Force Base (AFB)	1192.7	1209.0		2,401.7	2420	99%	2420	99%
DERA	200585	Point Arena	21.0	146.0		167.0	386	43%	386	43%
DERA	200588	Hayward	70.0	56.0		126.0	578	22%	578	22%
DERA	300002	Air Force Plant #42, Palmdale	1225.2	332.0		1,557.2	1472	106%	1472	106%
DERA	300086	Los Angeles AFS		158.0		158.0	257	61%	257	61%
DERA	300162	Vandenberg Air Force Base (AFB)	3958.0	3506.0	62.0	7,526.0	7177	105%	7177	105%
DERA	300307	Sepulveda								
DERA	300308	Mt. Disappointment ANG								
DERA	400498	Costa Mesa ANG	163.2			163.2		200%		200%
DERA	400689	March Air Reserve Base	613.1	257.0		870.1	1517	57%	1517	57%

Totals for AIR FORCE					
<b>BRAC I / II</b>	<b>9,097.6</b>	<b>8,809.0</b>	<b>103%</b>	<b>8,809.0</b>	<b>103%</b>
<b>BRAC III</b>	<b>1,688.8</b>	<b>1,611.0</b>	<b>105%</b>	<b>1,611.0</b>	<b>105%</b>
<b>BRAC IV</b>	<b>10,709.6</b>	<b>8,997.0</b>	<b>119%</b>	<b>8,772.0</b>	<b>122%</b>
<b>DERA</b>	<b>18,399.2</b>	<b>20,991.0</b>	<b>88%</b>	<b>20,991.0</b>	<b>88%</b>
<b>Grand Total</b>	<b>39,895.1</b>	<b>40,408.0</b>	<b>99%</b>	<b>40,183.0</b>	<b>99%</b>

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
<b>ARMY</b>										
BRAC I	200158	Presidio of San Francisco	0.3			0.3		200%		200%
BRAC I/II	100126	Sacramento Army Depot (AD)	522.9	374.0		896.9	1142	79%	800	112%
BRAC I/II	200040	Fort Ord	5540.8	1036.0	60.0	6,636.8	7353	90%	7353	90%
BRAC I/II	200136	Hamilton Army Airfield	1744.3	1213.0	185.5	3,142.7	2583	122%	2583	122%
BRAC IV	100611	Rio Vista Army Reserve Training Area	813.5	580.0		1,393.5	1577	88%	1577	88%
BRAC IV	100657	Sierra AD - Herlong and Honey Lake Parcels	541.0			541.0	799	68%	799	68%
BRAC IV	200233	Oakland Army Base	1176.7	318.0		1,494.7	1462	102%	1462	102%
BRAC IV	200713	East Fort Baker	356.9	133.0		489.9	1223	40%	1223	40%
BRAC IV	200920	Fort Hunter Liggett (Cantonment)	5.5			5.5	144	4%	144	4%
BRAC IV	300583	Lompoc, Branch U.S. Disciplinary Barracks		343.0		343.0	635	54%	551	62%
DERA	100125	Riverbank AAP	213.0	632.0		845.0	709	119%	709	119%
DERA	100132	Sierra Army Depot (AD) (Main Base)	929.6	228.0		1,157.6	2139	54%	2139	54%
DERA	101044	Lathrop Quinones Armed Forces Reserve Center (AFRC)	25.8			25.8	50	52%	50	52%
DERA	101046	Vallejo Young USARC	68.8			68.8	50	138%	50	138%
DERA	200243	Fort Hunter Liggett	167.0	181.0		348.0	1261	28%	1261	28%
DERA	200589	Camp Roberts		235.0		235.0	513	46%	513	46%
DERA	200591	Presidio of Monterey		18.0		18.0	84	21%	84	21%

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	201103	Concord PFC Bacciglieri Armed Forces Reserve Center (AFRC)	21.8			21.8	50	44%	50	44%
DERA	201104	Parks RFTA (formerly Dublin ECS 30)	339.8			339.8	304	112%	304	112%
DERA	201105	Marina AMSA 12BMA	2.5			2.5	50	5%	50	5%
DERA	201106	Mt. View Jones Hall USAR	49.3			49.3	50	98%	50	98%
DERA	201107	OAB Heroic War Dead USAR (B1086, 1060, 1064, 1070, 1101)	203.0			203.0	104	195%	104	195%
DERA	201108	San Jose AMSA12sUB	54.8			54.8	50	110%	50	110%
DERA	300701	Pasadena Desiderio Hall USAR	48.5			48.5	344	14%	344	14%
DERA	300703	Van Nuys AMSA32	29.0			29.0	344	8%	344	8%
DERA	400063	Fort Irwin	1143.1	166.0	26.0	1,335.1	1562	85%	200	668%
DERA	400332	Los Alamitos Armed Forces Reserve Center (AFRC)	3.0	230.0		233.0	845	28%	845	28%
DERA	400679	Fort Irwin, MATES								
DERA	400684	Long Beach Schroeder Hall USAR	4.0			4.0	344	1%		200%
DERA	400686	Norco Ingalls Hall USAR								
DERA	400687	Santa Ana Armed Forces Reserve Center (AFRC)	33.5			33.5		200%		200%
DERA	400688	Upland Thrall Hall USAR	2.5			2.5		200%		200%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD		
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended	
						<b>Totals for ARMY</b>					
						<b>BRAC I /II</b>	<b>10,676.4</b>	<b>11,078.0</b>	<b>96%</b>	<b>10,736.0</b>	<b>99%</b>
						<b>BRAC III</b>					
						<b>BRAC IV</b>	<b>4,267.6</b>	<b>5,840.0</b>	<b>73%</b>	<b>5,756.0</b>	<b>74%</b>
						<b>DERA</b>	<b>5,054.7</b>	<b>8,853.0</b>	<b>57%</b>	<b>7,147.0</b>	<b>71%</b>
						<b>Grand Total</b>	<b>19,999.0</b>	<b>25,771.0</b>	<b>78%</b>	<b>23,639.0</b>	<b>85%</b>

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
<b>DESC</b>										
DERA	200024	Point Ozol, Fuel Terminal DFSP		83.0		83.0	218	38%	218	38%
DERA	200262	Estero Bay DFSP								
DERA	300047	Norwalk, Fuel Terminal DFSP		206.0		206.0	311	66%	311	66%
DERA	400046	San Pedro, Fuel Terminal DFSP		360.0		360.0	292	123%	292	123%

Totals for DESC						
BRAC I / II						
BRAC III						
BRAC IV						
<b>DERA</b>	<b>649.0</b>	<b>821.0</b>	<b>79%</b>	<b>821.0</b>	<b>79%</b>	
<b>Grand Total</b>	<b>649.0</b>	<b>821.0</b>	<b>79%</b>	<b>821.0</b>	<b>79%</b>	

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
<b>DLA</b>										
DERA	100048	Defense Distribution San Joaquin (DDJC)-Tracy	217.6	470.0		687.6	1737	40%	1737	40%
DERA	100131	Defense Distribution San Joaquin CA (DDJC)-Sharn	384.3	581.0		965.3	1467	66%	1467	66%

Totals for DLA										
<b>BRAC I/II</b>										
<b>BRAC III</b>										
<b>BRAC IV</b>										
<b>DERA</b>				<b>1,652.8</b>	<b>3,204.0</b>	<b>52%</b>	<b>3,204.0</b>	<b>52%</b>		
<b>Grand Total</b>				<b>1,652.8</b>	<b>3,204.0</b>	<b>52%</b>	<b>3,204.0</b>	<b>52%</b>		

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
<b>FUDS</b>										
DERA	100242	Hammer Field (Fresno Air Terminal)	958.0	520.0		1,478.0	1556	95%	1556	95%
DERA	100243	Fresno Air Terminal (Air Force)	2.2			2.2	50	4%	50	4%
DERA	100525	Beale Air Force Base (AFB) - Titan Site 1A		383.0		383.0	312	123%	312	123%
DERA	100526	Oroville Army Airfield (Municipal Airport)								
DERA	100566	Arbuckle Prisoner of War Camp								
DERA	100567	Beale Air Force Base (AFB) Titan 1-B, Sutter County		46.0		46.0	161	29%	161	29%
DERA	100568	Beale Air Force Base (AFB) Titan 1-C, Butte County		40.0		40.0	146	27%	146	27%
DERA	100569	Chico Army Airfield					12	0%	12	0%
DERA	100570	Deganawidah-Quetzalcoatl University		63.0		63.0	110	57%	110	57%
DERA	100571	Eureka - Humboldt County Airport		40.0		40.0	318	13%	318	13%
DERA	100572	Yolo County International Airport								
DERA	100573	Whitmore Gap Filler Annex								
DERA	100574	Tracy Auxiliary Field No. 5								
DERA	100591	Nike Battery 10, Travis AFB Defense Area								
DERA	100660	DeWitt Center (DeWitt General Hospital)								
DERA	101043	Inyokern Airfield (Harvey Field)					63	0%	63	0%
DERA	101047	Baywood Park Training Area	21.5			21.5	60	36%	60	36%

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	101048	Camp Manzanar					16	0%	16	0%
DERA	101188	Camp Beale	456.9			456.9	1019	45%	1019	45%
DERA	101189	Hammond General Hospital								
DERA	101190	Mt. Campbell Rifle Range								
DERA	101191	Mt. Owen Rifle Range								
DERA	101192	Other-Multi-Sites R1	22.5			22.5	480	5%	480	5%
DERA	101448	Eagle Field								
DERA	101449	Madera Bombing Range								
DERA	101450	Mojave Gunnery Range C								
DERA	200533	Requa Air Force Station					15	0%	15	0%
DERA	200586	Santa Rosa Army Airfield	15.5	42.0		57.5	237	24%	237	24%
DERA	200587	Santa Rosa Naval Auxiliary Air Station (NAAS)		295.0		295.0	269	110%	269	110%
DERA	200595	Estrella Airfield (Paso Robles Mun. Airport)								
DERA	200604	Camp San Luis Obispo - SLO County	20.0			20.0		200%		200%
DERA	200631	Almaden Air Force Station		8.0		8.0	40	20%	40	20%
DERA	200632	Camp McQuaide (Military Reservation)								
DERA	200633	Camp Stoneman					270	0%	270	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	200634	Golden Gate National Recreational Area		30.0		30.0	210	14%	210	14%
DERA	200635	Hayward Army Airfield	4.2			4.2		200%		200%
DERA	200636	Monterey Peninsula Airport		545.0		545.0	350	156%	350	156%
DERA	200714	Hamilton Army Airfield (GSA, incl. N. Antenna Field)	501.9	919.0		1,420.9	587	242%	587	242%
DERA	201110	Half Moon Bay Flight Strip								
DERA	201111	Nike Battery 93, San Francisco								
DERA	201113	Nike Battery 91, Angel Island								
DERA	201114	Benicia Arsenal	1116.2	249.0		1,365.2	2741	50%	2741	50%
DERA	201263	Ft. McDowell	5.0			5.0	500	1%	500	1%
DERA	201264	Hunters Point Annex					245	0%	245	0%
DERA	201265	Two Rock Ranch								
DERA	201266	SF Nike 51								
DERA	201267	Granite Canyon Marine Lab	218.0		196.0	414.0	1064	39%	1064	39%
DERA	201268	Hamilton Phase II	449.9			449.9	1126	40%	1126	40%
DERA	201269	Ft. Barry	22.0			22.0	80	28%	80	28%
DERA	201270	Other-Multi-Sites R2								
DERA	201271	NAS Moffett Field								

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	201391	Gualala Bombing Target								
DERA	300522	Santa Barbara Municipal Airport	29.6			29.6	40	74%	40	74%
DERA	300523	Santa Maria Army Airfield								
DERA	300576	Oxnard Air Base, Camarillo Site		102.0		102.0	173	59%	173	59%
DERA	300702	Naval Information Research Foundation (NIRF)	204.7	4.0		208.7	822	25%	822	25%
DERA	300781	UCSB, Santa Barbara	500.1			500.1	964	52%	964	52%
DERA	300782	Other-Multi-Sites R3								
DERA	300783	Azusa Dump Owl 4x								
DERA	301030	Fort MacArthur-Upper Reservation								
DERA	400043	Barstow-Daggett Airport		15.0		15.0	477	3%	477	3%
DERA	400497	Palm Springs Army Airfield								
DERA	400509	Camp Anza	12.5	11.0		23.5	38	62%	38	62%
DERA	400549	Mt. Laguna Air Force Station								
DERA	400573	Nike Battery 29		227.0		227.0	227	100%	227	100%
DERA	400690	Camp Elliot (Tierrasanta)	494.6			494.6	864	57%	864	57%
DERA	400764	Camp Essex	21.5			21.5		200%		200%
DERA	400765	Camp Ibis	621.0			621.0	567	110%	567	110%

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	400766	Camp Young	1.5			1.5		200%		200%
DERA	400767	Camp Locket								
DERA	400768	Corona Annex								
DERA	400771	Other-Multi-Sites R4	2188.2			2,188.2	2252	97%	2252	97%
DERA	400772	Desert Center Airport								
DERA	400773	Gav. Plateau Man Area					60	0%	60	0%
DERA	400774	MCAS Holf Mile Field	17.5			17.5		200%		200%
DERA	400775	Rialto Amm Stge Pt								
DERA	400918	Borrego Sites/Carrizo Impact Site								
DERA	400919	CAMA Desert Sites								
DERA	400920	Ramona Bombing Target and Landing Field								
DERA	400921	Trabuco Bombing Range	52.0			52.0		200%		200%
DERA	400953	Pt Vicente Military Reservation & FCS								

Totals for FUDS					
BRAC I/II					
BRAC III					
BRAC IV					
<b>DERA</b>	<b>11,691.9</b>	<b>18,521.0</b>	<b>63%</b>	<b>18,521.0</b>	<b>63%</b>
<b>Grand Total</b>	<b>11,691.9</b>	<b>18,521.0</b>	<b>63%</b>	<b>18,521.0</b>	<b>63%</b>

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
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<b>NAVY</b>										
BRAC I/II	100245	Crows Landing Naval Auxiliary Landing Field (NALF)	269.9	288.0		557.9	1132	49%	1132	49%
BRAC I/II	200050	Hunters Point Annex to Treasure Island NAVSTA	3920.3	1097.0	437.2	5,454.6	5171	105%	5171	105%
BRAC I/II	200068	Moffett Field Naval Air Station (NAS)		1285.0	8.0	1,293.0	1576	82%	1476	88%
BRAC I/II	400091	Tustin MCAS	2708.9	405.0	172.0	3,285.9	2804	117%	2456	134%
BRAC I/II	400124	Salton Sea Naval Test Site (NTS)	28.7	80.0		108.7	77	141%	77	141%
BRAC III	200529	Novato Department of Defense Housing, Navy	942.2	669.0		1,611.2	938	172%	938	172%
BRAC III	200530	Oakland Naval Hospital	6.0			6.0		200%		200%
BRAC III	400055	El Toro MCAS	1814.8	417.0	619.3	2,851.1	4350	66%	3858	74%
BRAC III	400273	San Diego NTC		538.0		538.0	487	110%	487	110%
BRAC IV	200234	Oakland Naval Supply Center (NSC; FISC)	2.0		83.0	85.0	60	142%	60	142%
BRAC IV	200235	Alameda Naval Supply Center (NSC) Annex	900.7			900.7	1082	83%	1082	83%
BRAC IV	200596	Richmond (Pont Molate) Naval Supply Center (NSC)		1251.0	6.0	1,257.0	1156	109%	1156	109%
DERA	100038	China Lake Naval Weapons Center (NWC)	2883.8	708.0		3,591.8	4604	78%	4112	87%
DERA	100087	Lemoore Naval Air Station (NAS)	299.5	399.0	24.0	722.5	1745	41%	1745	41%
DERA	100113	Stockton NCS	662.5	523.0	253.0	1,438.5	2538	57%	2538	57%
DERA	100244	Bridgeport MCMTWTC		249.0		249.0	274	91%	274	91%
DERA	100278	Dixon Naval Reserve Training Facility (NRTF)	74.0	74.0		148.0	643	23%	643	23%

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DERA	200022	Concord Naval Weapons Station (NWS)	1526.8	799.0	48.0	2,373.8	3081	77%	3081	77%
DERA	200236	Sunnyvale Naval Industrial Reserve Ordnance Plant (NIROP)								
DERA	200531	Pacific Grove Naval Reserve Center								
DERA	200532	Point Sur Naval Facility								
DERA	200584	Centerville Beach Naval Facility (NF)	447.3	98.0		545.3	890	61%	890	61%
DERA	200590	Monterey Naval Post Graduate School (NPGS)								
DERA	200606	Skaggs Island NSGA	481.0	25.0	92.0	598.0	534	112%	534	112%
DERA	201109	Naval and Marine Corps Reserve Center, Alameda	11.0			11.0	307	4%	307	4%
DERA	300113	Point Mugu NAWS	533.1	167.0	48.0	748.1	1948	38%	1948	38%
DERA	300120	Port Hueneme NCBC	786.6	530.0		1,316.7	2099	63%	2099	63%
DERA	300300	Naval Industrial Reserve Ordnance Plant (NIROP), Pomona								
DERA	300480	Naval Facilities Engineering Services Center (NCEL), Port Hueneme								
DERA	300784	Naval Marine Corps Reserve Center, Los Angeles	28.0			28.0	261	11%	335	8%
DERA	301029	Marine Corps Recruit Training Center, Pico Rivera								
DERA	400025	Camp Pendleton MCB	1406.3	1812.0		3,218.3	3119	103%	2965	109%
DERA	400033	Chocolate Mountain Naval Weapons Station (NWS)	238.5			238.5	547	44%	547	44%
DERA	400041	Coronado NAVPHIBASE	181.7	30.0		211.7	1542	14%	1252	17%

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						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	400054	El Centro NAF	1037.0	903.0		1,940.0	2514	77%	2514	77%
DERA	400080	Imperial Beach Naval Auxiliary Landing Field (NALF)		49.0		49.0	94	52%	94	52%
DERA	400092	Barstow MCLB	1117.0	446.0		1,563.0	2358	66%	2358	66%
DERA	400097	MCAS Miramar		113.0		113.0	378	30%	378	30%
DERA	400105	North Island Naval Air Station (NAS)	2272.9	857.0	66.5	3,196.4	4238	75%	3679	87%
DERA	400125	San Diego Naval Station (NAVSTA)	1422.3	195.0	83.6	1,700.9	2502	68%	2134	80%
DERA	400136	Seal Beach Naval Weapons Station (NWS)	1409.5	305.0		1,714.5	2445	70%	2445	70%
DERA	400159	Twenty Nine Palms MAGCC (MC Training Center)	449.0	565.0		1,014.0	1394	73%	1394	73%
DERA	400242	San Diego PWC								
DERA	400267	San Diego NAVSUBASE	74.5			74.5	304	25%	213	35%
DERA	400270	Fallbrook Naval Weapons Station (NWS)	20.5			20.5		200%		200%
DERA	400271	Survival Evasion Resistance and Escape Camp (SEREC), Warner Springs		13.0		13.0	34	38%	34	38%
DERA	400272	Point Loma Naval Complex SPAWAR-PLC	241.0	35.0		276.0	653	42%	546	51%
DERA	400278	San Clemente Island NAF								
DERA	400288	San Diego FISC (NSC)	1.0	88.0		89.0	92	97%	92	97%
DERA	400318	Morris Dam Naval Oceans Systems Command (NOSC)	111.0			111.0	581	19%	448	25%
DERA	400494	San Diego MCRD		38.0		38.0	172	22%	172	22%

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	400495	San Diego NISE-West (NOCCSC Old Town Campus)(formerlv Air Force Plant	102.0		13.1	115.1	511	23%	377	31%
DERA	400496	Corona Naval Weapons Station (NWS)								
DERA	400499	San Diego NAVHOSP (NAVMEDCEN)								
DERA	400500	San Diego FCTCPAC								
DERA	400501	San Diego SIMA								
DERA	400502	North Island NADEP								
DERA	400510	San Diego NALF (AUXLNDFL)								
DERA	400511	San Diego FASWTC PAC		52.0		52.0	138	38%	138	38%
DERA	400512	Naval Electronics Systems Engineering Center (NECSEC). San Diego								
DERA	400513	San Diego NCTS								
DERA	400514	Naval Undersea Warfare Engineering Svstems (NUWES). San Diego								
DERA	400548	Southwestern Division Headquarters								
DERA	400769	San Diego Bay Primary Ship Channel/Stennis Homeporting	52.3			52.3	271	19%	271	19%
DERA	400770	San Pedro DFSP		70.0		70.0	331	21%	241	29%
DERA	400917	San Diego Naval Space Command								
DERA	400922	San Diego NTC								

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD		
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended	
						<b>Totals for NAVY</b>					
						<b>BRAC I /II</b>	<b>10,700.0</b>	<b>10,760.0</b>	<b>99%</b>	<b>10,312.0</b>	<b>104%</b>
						<b>BRAC III</b>	<b>5,006.3</b>	<b>5,775.0</b>	<b>87%</b>	<b>5,283.0</b>	<b>95%</b>
						<b>BRAC IV</b>	<b>2,242.7</b>	<b>2,298.0</b>	<b>98%</b>	<b>2,298.0</b>	<b>98%</b>
						<b>DERA</b>	<b>27,641.3</b>	<b>43,142.0</b>	<b>64%</b>	<b>40,798.0</b>	<b>68%</b>
						<b>Grand Total</b>	<b>45,590.3</b>	<b>61,975.0</b>	<b>74%</b>	<b>58,691.0</b>	<b>78%</b>

# CALIFORNIA DSMOA CA 00 - 1

## DSMOA Expenditure Report ( Year 1 )

*Reporting Period: 7 / 1 / 00 through 6 / 30 / 01*

### PART II Non-Installation Hours Expended

#### Total Non-Installation

	DTSC	SWRCB	Total
Hours	22,104.85	14,029.00	36,133.85
Dollars	\$1,403,879.02	\$890,981.79	\$2,294,860.81

Total Dollars Expended	<b>\$2,294,860.81</b>
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#### Allocation of Non-Installation

	BRAC I/II		BRAC III		BRAC IV		DERA	
AIR FORCE	5.90%	\$135,396.79	1.10%	\$25,243.47	6.00%	\$137,691.65	14.00%	\$321,280.51
ARMY	7.30%	\$167,524.84	0.00%	\$0.00	3.90%	\$89,499.57	5.90%	\$135,396.79
DESC	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	2.10%	\$48,192.08
DLA	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.60%	\$13,769.16
FUDS	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	12.30%	\$282,267.88
NAVY	7.10%	\$162,935.12	3.90%	\$89,499.57	1.50%	\$34,422.91	28.60%	\$656,330.19
<b>Total</b>	<b>20.30%</b>	<b>\$465,856.75</b>	<b>5.00%</b>	<b>\$114,743.04</b>	<b>11.40%</b>	<b>\$261,614.13</b>	<b>63.50%</b>	<b>\$1,457,236.62</b>

# CALIFORNIA DSMOA CA 00 - 1

## DSMOA Expenditure Report ( Year 1 )

Reporting Period: 7 / 1 / 00 through 6 / 30 / 01

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

	BRAC I/II	BRAC III	BRAC IV	DERA	TOTAL				
<b>AIR FORCE</b>									
Requested	8,809	1,611	8,997	20,991	40,408				
Awarded	8,809	100.00%	1,611	100.00%	8,772	97.50%	20,991	100.00%	40,183
Expended	9,098	103.28%	1,689	104.83%	10,710	122.09%	18,399	87.65%	39,895
<b>ARMY</b>									
Requested	11,078		5,840	8,853	25,771				
Awarded	10,736	96.91%	5,756	98.56%	7,147	80.73%	23,639		
Expended	10,676	99.44%	4,268	74.14%	5,055	70.72%	19,999		
<b>DESC</b>									
Requested				821	821				
Awarded				821	100.00%	821			
Expended				649	79.05%	649			
<b>DLA</b>									
Requested				3,204	3,204				
Awarded				3,204	100.00%	3,204			
Expended				1,653	51.59%	1,653			
<b>FUDS</b>									
Requested				18,521	18,521				
Awarded				18,521	100.00%	18,521			
Expended				11,692	63.13%	11,692			
<b>NAVY</b>									
Requested	10,760	5,775	2,298	43,142	61,975				
Awarded	10,312	95.84%	5,283	91.48%	2,298	100.00%	40,798	94.57%	58,691
Expended	10,700	103.76%	5,006	94.76%	2,243	97.59%	27,641	67.75%	45,590
<b>DSMOA Totals</b>									
Requested	30,647	7,386	17,135	95,532	150,700				
Awarded	29,857	97.42%	6,894	93.34%	16,826	98.20%	91,482	95.76%	145,059
Expended	30,474	102.07%	6,695	97.11%	17,220	102.34%	65,089	71.15%	119,478

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

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<b>AIR FORCE</b>									
Requested	\$799,661		\$146,086		\$816,292		\$1,909,337		\$3,671,376
Awarded	\$799,661	100.00%	\$106,000	72.56%	\$749,000	91.76%	\$1,659,337	86.91%	\$3,313,998
Obligated	\$799,661	100.00%	\$106,000	100.00%	\$749,000	100.00%	\$1,659,337	100.00%	\$3,313,998
Expended	\$777,370	97.21%	\$144,423	136.25%	\$891,464	119.02%	\$1,623,897	97.86%	\$3,437,155
Forecast	\$777,370	<b>UNDER</b>	\$144,423	<b>OVER</b>	\$891,464	<b>OVER</b>	\$1,623,897	<b>UNDER</b>	\$3,437,155
<b>ARMY</b>									
Requested	\$0		\$0		\$0		\$804,325		\$804,325
Awarded	\$0		\$0		\$0		\$649,983	80.81%	\$649,983
Obligated	\$0		\$0		\$0		\$649,983	100.00%	\$649,983
Expended	\$921,684		\$0		\$392,983		\$497,499	76.54%	\$1,812,166
Forecast	\$921,684	<b>OVER</b>	\$0		\$392,983	<b>OVER</b>	\$497,499	<b>UNDER</b>	\$1,812,166
<b>DESC</b>									
Requested	\$0		\$0		\$0		\$75,574		\$75,574
Awarded	\$0		\$0		\$0		\$75,574	100.00%	\$75,574
Obligated	\$0		\$0		\$0		\$75,574	100.00%	\$75,574
Expended	\$0		\$0		\$0		\$97,457	128.96%	\$97,457
Forecast	\$0		\$0		\$0		\$97,457	<b>OVER</b>	\$97,457
<b>DLA</b>									
Requested	\$0		\$0		\$0		\$289,405		\$289,405
Awarded	\$0		\$0		\$0		\$289,405	100.00%	\$289,405
Obligated	\$0		\$0		\$0		\$289,405	100.00%	\$289,405
Expended	\$0		\$0		\$0		\$129,428	44.72%	\$129,428
Forecast	\$0		\$0		\$0		\$129,428	<b>UNDER</b>	\$129,428
<b>FUDS</b>									
Requested	\$0		\$0		\$0		\$1,685,387		\$1,685,387
Awarded	\$0		\$0		\$0		\$1,685,387	100.00%	\$1,685,387
Obligated	\$0		\$0		\$0		\$1,685,387	100.00%	\$1,685,387
Expended	\$0		\$0		\$0		\$1,117,052	66.28%	\$1,117,052
Forecast	\$0		\$0		\$0		\$1,117,052	<b>UNDER</b>	\$1,117,052
<b>NAVY</b>									
Requested	\$976,116		\$529,556		\$203,021		\$3,913,956		\$5,622,649
Awarded	\$939,286	96.23%	\$489,209	92.38%	\$203,021	100.00%	\$3,638,569	92.96%	\$5,270,085
Obligated	\$939,286	100.00%	\$489,209	100.00%	\$203,021	100.00%	\$3,638,569	100.00%	\$5,270,085
Expended	\$918,320	97.77%	\$444,117	90.78%	\$192,774	94.95%	\$2,628,895	72.25%	\$4,184,106
Forecast	\$918,320	<b>UNDER</b>	\$444,117	<b>UNDER</b>	\$192,774	<b>UNDER</b>	\$2,628,895	<b>UNDER</b>	\$4,184,106
<b>DSMOA Totals</b>									
Requested	\$1,775,777		\$675,642		\$1,019,313		\$8,677,984		\$12,148,716
Awarded	\$1,738,947	97.93%	\$595,209	88.10%	\$952,021	93.40%	\$7,998,255	92.17%	\$11,284,432
Obligated	\$1,738,947	100.00%	\$595,209	100.00%	\$952,021	100.00%	\$7,998,255	100.00%	\$11,284,432
Expended	\$2,617,374	150.51%	\$588,541	98.88%	\$1,477,221	155.17%	\$6,094,228	76.19%	\$10,777,363
Forecast	\$2,617,374	<b>OVER</b>	\$588,541	<b>UNDER</b>	\$1,477,221	<b>OVER</b>	\$6,094,228	<b>UNDER</b>	\$10,777,363

**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
- 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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