

# CALIFORNIA DSMOA CA 02-1

## DSMOA Expenditure Report (Year 1)

*Reporting Period: July 2002 through March 2003*

### Part I Hours Expended

Sorted by Branch/Fund/Site

**Straight-Line Expenditure is 75%**

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)	1389.2	678.5		2,067.7	3,790.0	55%	3,790.0	55%
BRAC I/II	100104	Mather Air Force Base (AFB)	1161.7	935.3		2,097.0	2,658.0	79%	2,658.0	79%
BRAC I/II	400071	George Air Force Base (AFB)		446.5		446.5	1,100.0	41%	1,100.0	41%
BRAC I/II	400108	Norton Air Force Base (AFB)	633.7	34.0	167.0	834.7	1,701.0	49%	1,701.0	49%
BRAC III	400090	March Air Force Base (AFB)	468.1	50.0		518.1	1,421.0	36%	1,421.0	36%
BRAC IV	100105	McClellan Air Force Base (AFB)	4833.5	1332.5	812.0	6,978.0	9,863.0	71%	9,863.0	71%
BRAC IV	100266	Davis Transmitter		20.0		20.0	150.0	13%	150.0	13%
BRAC IV	200284	<a href="#">Onizuka (Air Force BRAC IV)</a>					40.0			
DERA	100018	Beale Air Force Base (AFB)	1003.7	1207.5		2,211.2	4,124.0	54%	4,124.0	54%
DERA	100052	Edwards Air Force Base (AFB)	1572.6	266.0		1,838.6	4,010.0	46%	4,010.0	46%
DERA	200208	Travis Air Force Base (AFB)	944.4	539.5		1,483.9	2,456.0	60%	2,456.0	60%

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						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
DERA	200585	Point Arena	92.4			92.4	470.0	20%	470.0	20%
DERA	200588	Hayward	50.4	100.0		150.4	455.0	33%	455.0	33%
DERA	300002	Air Force Plant #42, Palmdale	832.3	116.0		948.3	3,458.0	27%	2,375.0	40%
DERA	300162	Vandenberg Air Force Base (AFB)	2380.5	2413.5	35.0	4,829.0	8,282.0	58%	8,282.0	58%
DERA	400689	March Air Reserve Base	938.1	198.0		1,136.1	1,347.0	84%	1,347.0	84%

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Totals for Air Force					
<b>BRAC I/II</b>	<b>5,445.9</b>	<b>9,249.0</b>	<b>59%</b>	<b>9,249.0</b>	<b>59%</b>
<b>BRAC III</b>	<b>518.1</b>	<b>1,421.0</b>	<b>36%</b>	<b>1,421.0</b>	<b>36%</b>
<b>BRAC IV</b>	<b>6,998.0</b>	<b>10,053.0</b>	<b>70%</b>	<b>10,013.0</b>	<b>70%</b>
<b>DERA</b>	<b>12,689.7</b>	<b>24,602.0</b>	<b>52%</b>	<b>23,519.0</b>	<b>54%</b>
<b>Grand Total</b>	<b>25,651.7</b>	<b>45,325.0</b>	<b>57%</b>	<b>44,202.0</b>	<b>58%</b>

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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	201107	OAB Heroic War Dead USAR (B1086, 1060, 1064, 1070,	141.5			141.5	606.0	23%	606.0	23%
DERA	201108	San Jose AMSA12sUB	9.5			9.5		<u>200%</u>		<u>200%</u>
DERA	400063	Fort Irwin	487.7	37.0		524.7	1,307.0	40%	1,307.0	40%
DERA	400332	Joint Forces Training Base, Los Alamitos (Army DER		208.0		208.0	850.0	24%	850.0	24%

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Totals for Army					
<b>BRAC I/II</b>	<b>9,021.1</b>	<b>10,875.0</b>	<b>83%</b>	<b>9,875.0</b>	<b>91%</b>
<b>BRAC III</b>					
<b>BRAC IV</b>	<b>3,757.2</b>	<b>3,887.0</b>	<b>97%</b>	<b>3,887.0</b>	<b>97%</b>
<b>DERA</b>	<b>2,214.1</b>	<b>7,563.0</b>	<b>29%</b>	<b>7,563.0</b>	<b>29%</b>
<b>Grand Total</b>	<b>14,992.3</b>	<b>22,325.0</b>	<b>67%</b>	<b>21,325.0</b>	<b>70%</b>

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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
<b>COE/FUDS</b>										
DERA	100242	Hammer Field (Fresno Air Terminal)	672.0	299.0		971.0	1,588.0	61%	1,588.0	61%
DERA	100525	Beale Air Force Base (AFB) - Titan Site 1A		65.5		65.5	400.0	16%	400.0	16%
DERA	100567	Beale Air Force Base (AFB) Titan 1-B, Sutter Count		118.5		118.5	100.0	119%	100.0	119%
DERA	100568	Beale Air Force Base (AFB) Titan 1-C, Butte County		34.5		34.5	180.0	19%	180.0	19%
DERA	100570	Deganawidah-Quetzalcoatl University		79.0		79.0	200.0	40%	200.0	40%
DERA	101047	Baywood Park Training Area	132.5			132.5	390.0	34%	390.0	34%
DERA	101188	Camp Beale	842.3			842.3	1,170.0	72%	1,170.0	72%
DERA	101192	<a href="#">Other-Multi-Sites R1</a>					5,200.0		5,200.0	
DERA	101448	Eagle Field	142.6	117.0		259.6	450.0	58%	450.0	58%
DERA	200533	Requa Air Force Station					40.0		40.0	
DERA	200586	Santa Rosa Army Airfield					80.0		80.0	
DERA	200587	Santa Rosa Naval Auxiliary Air Station (NAAS)					350.0		350.0	
DERA	200631	Almaden Air Force Station					24.0		24.0	
DERA	200633	Camp Stoneman					301.0		301.0	
DERA	200634	Golden Gate National Recreational Area		112.0		112.0	438.0	26%	438.0	26%

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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	200635	Hayward Army Airfield	34.0			34.0	12.0	283%	12.0	283%
DERA	200636	Monterey Peninsula Airport		296.0		296.0	560.0	53%	560.0	53%
DERA	200714	Hamilton Army Airfield (GSA, incl. N. Atenna Fiel	127.6	138.0	11.0	276.6	1,633.0	17%	1,633.0	17%
DERA	201113	Nike Battery 91, Angel Island					12.0		12.0	
DERA	201114	Benicia Arsenal	480.6	146.0		626.6	900.0	70%	900.0	70%
DERA	201263	Fort McDowell	90.0	67.0		157.0	332.0	47%	332.0	47%
DERA	201264	Hunters Point Annex					470.0		470.0	
DERA	201267	Granite Canyon Marine Lab	60.0			60.0	1,010.0	6%	1,010.0	6%
DERA	201268	Hamilton Phase II	464.5	246.5		711.0	1,195.0	59%	1,195.0	59%
DERA	201269	Fort Barry	101.0	50.0		151.0	292.0	52%	292.0	52%
DERA	300576	Oxnard Air Base, Camarillo Site					125.0		125.0	
DERA	300702	Naval Information Research Foundation (NIRF)	111.9			111.9	667.0	17%	667.0	17%
DERA	300781	UCSB, Santa Barbara	29.5			29.5	88.0	34%	88.0	34%
DERA	400043	Barstow-Daggett Airport	85.5	21.0		106.5	895.0	12%	895.0	12%
DERA	400509	Camp Anza					70.0		70.0	
DERA	400690	Camp Elliot (Tierrasanta)	320.1			320.1	818.0	39%	818.0	39%

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						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
DERA	400765	Camp Ibis	596.9			596.9	456.0	<u>131%</u>	456.0	<u>131%</u>
DERA	400771	Other-Multi-Sites R4	1048.6			1,048.6	2,558.0	41%	2,558.0	41%
DERA	400775	Rialto Amm Stge Pt		10.0		10.0		<u>200%</u>		<u>200%</u>
DERA	400921	Trabuco Bombing Range	33.8			33.8	176.0	19%	176.0	19%
DERA	400953	Pt Vicente Military Reservation & FCS	550.6			550.6	352.0	<u>156%</u>	352.0	<u>156%</u>

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Totals for COE/FUDS					
BRAC I/II					
BRAC III					
BRAC IV					
DERA	7,734.9	23,532.0	33%	23,532.0	33%
<b>Grand Total</b>	<b>7,734.9</b>	<b>23,532.0</b>	<b>33%</b>	<b>23,532.0</b>	<b>33%</b>

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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
<b>DESC</b>										
DERA	200024	Point Ozol, Fuel Terminal DFSP		34.0		34.0	80.0	43%	80.0	43%
DERA	300047	Norwalk, Fuel Terminal DFSP		269.0		269.0	380.0	71%	380.0	71%
DERA	400046	San Pedro, Fuel Terminal DFSP		248.0		248.0	270.0	92%	270.0	92%

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Totals for DESC						
<b>BRAC I/II</b>						
<b>BRAC III</b>						
<b>BRAC IV</b>						
<b>DERA</b>		<b>551.0</b>		<b>730.0</b>		<b>75%</b>
<b>Grand Total</b>		<b>551.0</b>		<b>730.0</b>		<b>75%</b>

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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
<b>DLA</b>										
DERA	100048	Defense Distribution San Joaquin (DDJC)-Tracy	206.8	307.0	513.8	1,330.0	39%	1,330.0	39%	
DERA	100131	Defense Distribution San Joaquin CA (DDJC)-Sharpe	180.6	274.5	455.1	1,144.0	40%	1,144.0	40%	

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<b>Totals for DLA</b>					
<b>BRAC I/II</b>					
<b>BRAC III</b>					
<b>BRAC IV</b>					
<b>DERA</b>	<b>968.8</b>	<b>2,474.0</b>	<b>39%</b>	<b>2,474.0</b>	<b>39%</b>
<b>Grand Total</b>	<b>968.8</b>	<b>2,474.0</b>	<b>39%</b>	<b>2,474.0</b>	<b>39%</b>

**Straight-Line Expenditure is 75%**

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						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
<b>Navy</b>										
BRAC I/II	100245	Crows Landing Naval Auxiliary Landing Field (NALF)	525.1	186.5		711.6	1,530.0	47%	1,530.0	47%
BRAC I/II	200050	Hunters Point Annex to Treasure Island (NAVSTA)	3087.7	390.0	294.0	3,771.7	4,652.0	81%	4,652.0	81%
BRAC I/II	200068	Moffett Field Naval Air Station (NAS)		352.5		352.5	1,480.0	24%	1,480.0	24%
BRAC I/II	400091	Tustin MCAS	2193.6	243.5	6.0	2,443.1	3,877.0	63%	3,877.0	63%
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>	2.0			2.0		200%		200%
BRAC III	200529	Novato Department of Defense Housing, Navy	759.4	221.0		980.4	1,035.0	95%	1,035.0	95%
BRAC III	200530	Oakland Naval Hospital					90.0		90.0	
BRAC III	400055	El Toro MCAS	1644.9	502.0	74.0	2,220.9	4,910.0	45%	4,910.0	45%
BRAC III	400273	San Diego NTC		457.5		457.5	600.0	76%	600.0	76%
BRAC IV	200235	Alameda Naval Supply Center (NSC) Annex	164.9	61.0	47.0	272.9	1,087.0	25%	1,087.0	25%
BRAC IV	200596	Richmond (Pont Molate) Naval Supply Center (NSC)		261.0		261.0	1,200.0	22%	1,200.0	22%
DERA	100038	China Lake Naval Weapons Center (NWC)	1964.8	260.0	140.5	2,365.3	3,740.0	63%	3,740.0	63%
DERA	100087	Lemoore Naval Air Station (NAS)	236.9	129.0		365.9	1,310.0	28%	1,310.0	28%
DERA	100113	Stockton NCS	447.7	242.5		690.2	1,967.0	35%	1,967.0	35%

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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)	90.0	64.0		154.0	252.0	61%	252.0	61%
DERA	200022	Concord Naval Weapons Station (NWS)	1073.0	197.0		1,270.0	3,634.0	35%	3,634.0	35%
DERA	200236	Sunnyvale Naval Industrial Reserve Ordnance Plant	26.7			26.7		200%		200%
DERA	200584	Centerville Beach Naval Facility (NF)	72.2			72.2	525.0	14%	525.0	14%
DERA	200606	Skaggs Island NSGA	254.0	61.5		315.5	380.0	83%	380.0	83%
DERA	201109	Naval and Marine Corps Reserve Center, Alameda	86.0			86.0	140.0	61%	140.0	61%
DERA	300113	Point Mugu NAWS	502.1	164.0		666.1	2,028.0	33%	2,028.0	33%
DERA	300120	Port Hueneme NCBC	657.8	214.0		871.8	1,826.0	48%	1,826.0	48%
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	25.5			25.5	250.0	10%	250.0	10%
DERA	400025	Camp Pendleton MCB	834.9	1357.1		2,192.0	4,016.0	55%	4,016.0	55%
DERA	400033	Chocolate Mountain Naval Weapons Station (NWS)	8.5			8.5	162.0	5%	162.0	5%
DERA	400041	Coronado NAVPHIBASE	16.5			16.5	682.0	2%	682.0	2%
DERA	400054	El Centro NAF	652.0	389.0		1,041.0	1,729.0	60%	1,729.0	60%
DERA	400080	Imperial Beach Naval Auxiliary Landing Field (NALF)					5.0		5.0	

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DERA	400092	Barstow MCLB	1146.5	170.0		1,316.5	2,207.0	60%	2,207.0	60%
DERA	400097	MCAS Miramar		107.0		107.0	150.0	71%	150.0	71%
DERA	400105	North Island Naval Air Station (NAS)	1918.0	510.0	5.0	2,433.0	3,959.0	61%	3,959.0	61%
DERA	400125	San Diego Naval Station (NAVSTA)	1879.3	238.0	3.0	2,120.3	2,892.0	73%	2,892.0	73%
DERA	400136	Seal Beach Naval Weapons Station (NWS)	1008.4	162.0		1,170.4	2,076.0	56%	2,076.0	56%
DERA	400159	Twenty Nine Palms MAGCC (MC Training Center)	499.5	417.0		916.5	1,649.0	56%	1,649.0	56%
DERA	400267	San Diego NAVSUBASE	75.6			75.6	426.0	18%	426.0	18%
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	437.9	63.0		500.9	1,102.0	45%	1,102.0	45%
DERA	400278	San Clemente Island NALF (Navy DERA)					115.0		115.0	
DERA	400288	San Diego FISC (NSC)	2.0	50.0		52.0	24.0	217%	24.0	217%
DERA	400318	Morris Dam Naval Oceans Systems Command (NOSC)	304.9			304.9	215.0	142%	215.0	142%
DERA	400494	San Diego MCRD		25.5		25.5	120.0	21%	120.0	21%
DERA	400495	San Diego NISE-West (NOCCSC Old Town Campus)(forme	172.5			172.5	350.0	49%	350.0	49%
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	19.0			19.0	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>7,282.9</b>	<b>11,539.0</b>	<b>63%</b>	<b>11,539.0</b>	<b>63%</b>	
<b>BRAC III</b>	<b>3,660.8</b>	<b>6,635.0</b>	<b>55%</b>	<b>6,635.0</b>	<b>55%</b>	
<b>BRAC IV</b>	<b>533.9</b>	<b>2,287.0</b>	<b>23%</b>	<b>2,287.0</b>	<b>23%</b>	
<b>DERA</b>	<b>19,439.9</b>	<b>39,403.0</b>	<b>49%</b>	<b>39,403.0</b>	<b>49%</b>	
<b>Grand Total</b>	<b>30,917.5</b>	<b>59,864.0</b>	<b>52%</b>	<b>59,864.0</b>	<b>52%</b>	

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<b>Army</b>										
BRAC I/II	100126	Sacramento Army Depot (AD)	301.4	178.0		479.4	864.0	55%	464.0	103%
BRAC I/II	200040	Fort Ord	4722.1	557.0		5,279.1	7,376.0	72%	6,776.0	78%
BRAC I/II	200136	Hamilton Army Airfield	2262.1	1000.5		3,262.6	2,635.0	124%	2,635.0	124%
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	989.8			989.8	845.0	117%	845.0	117%
BRAC IV	200233	Oakland Army Base	1922.9	83.0		2,005.9	1,902.0	105%	1,902.0	105%
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		708.0		708.0	1,100.0	64%	1,100.0	64%
DERA	100125	Riverbank AAP	82.5	127.5		210.0	655.0	32%	655.0	32%
DERA	100132	Sierra Army Depot (AD) (Main Base)	427.5	61.0		488.5	2,341.0	21%	2,341.0	21%
DERA	200243	Fort Hunter Liggett	48.5	20.0		68.5	651.0	11%	651.0	11%
DERA	200589	Camp Roberts		155.0		155.0	350.0	44%	350.0	44%
DERA	200591	Presidio of Monterey					24.0		24.0	
DERA	201104	Parks RFTA (formerly Dublin ECS 30)	369.4	39.0		408.4	779.0	52%	779.0	52%

# CALIFORNIA DSMOA CA 02-1

## DSMOA Expenditure Report (Year 1)

*Reporting Period: July 2002 through March 2003*

### PART II Non-Installation Hours Expended

#### Total Non-Installation

	DTSC	SWRCB	DHS/DFG	Total
Hours	20,040.30	7,287.05	705.00	28,032.35
Dollars	\$1,375,766.60	\$500,255.98	\$48,398.25	\$1,924,420.83

Total Dollars Expended	<b>\$1,924,420.83</b>
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#### Allocation of Non-Installation

	BRAC I/II		BRAC III		BRAC IV		DERA	
Air Force	6.00%	\$115,465.25	0.92%	\$17,704.67	6.52%	\$125,472.24	15.95%	\$306,945.12
Army	7.05%	\$135,671.67	0.00%	\$0.00	2.52%	\$48,495.40	15.26%	\$293,666.62
COE/FUDS	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	4.90%	\$94,296.62
DESC	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.47%	\$9,044.78
DLA	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	1.60%	\$30,790.73
Navy	7.48%	\$143,946.68	4.30%	\$82,750.10	1.48%	\$28,481.43	25.55%	\$491,689.52
<b>Total</b>	<b>20.53%</b>	<b>\$395,083.60</b>	<b>5.22%</b>	<b>\$100,454.77</b>	<b>10.52%</b>	<b>\$202,449.07</b>	<b>63.73%</b>	<b>\$1,226,433.39</b>

# CALIFORNIA DSMOA CA 02-1

## DSMOA Expenditure Report (Year 1)

*Reporting Period: July 2002 through March 2003*

### 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	5,446	58.88%	518	36.46%	6,998	69.89%	12,690	53.96%	<b>25,652</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	9,021	91.35%			3,757	96.66%	2,214	29.28%	<b>14,992</b>
<b>COE/FUDS</b>									
Requested							23,532		<b>23,532</b>
Awarded							23,532	100.00%	<b>23,532</b>
Expended							7,735	32.87%	<b>7,735</b>
<b>DESC</b>									
Requested							730		<b>730</b>
Awarded							730	100.00%	<b>730</b>
Expended							551	75.48%	<b>551</b>
<b>DLA</b>									
Requested							2,474		<b>2,474</b>
Awarded							2,474	100.00%	<b>2,474</b>
Expended							969	39.16%	<b>969</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	7,283	63.12%	3,661	55.17%	534	23.34%	19,440	49.34%	<b>30,918</b>
<b>DSMOA Totals</b>									
Requested	<b>31,663</b>		<b>8,056</b>		<b>16,227</b>		<b>98,304</b>		<b>154,250</b>
Awarded	<b>30,663</b>	<b>96.84%</b>	<b>8,056</b>	<b>100.00%</b>	<b>16,187</b>	<b>99.75%</b>	<b>97,221</b>	<b>98.90%</b>	<b>152,127</b>
Expended	<b>21,750</b>	<b>70.93%</b>	<b>4,179</b>	<b>51.87%</b>	<b>11,289</b>	<b>69.74%</b>	<b>43,598</b>	<b>44.84%</b>	<b>80,816</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 March 2003

### 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%	\$1,299,290	54.32%	\$2,569,991
Expended	\$541,563	92.21%	\$55,271	58.58%	\$702,642	119.29%	\$1,446,432	111.32%	\$2,745,908
Forecast	\$719,367	<b>OVER</b>	\$73,695	<b>UNDER</b>	\$924,949	<b>OVER</b>	\$1,933,199	<b>OVER</b>	\$3,651,210
<b>Army</b>									
Requested	\$1,110,157				\$375,353		\$730,330		\$2,215,840
Awarded	\$1,041,507	93.82%			\$369,587	98.46%	\$468,537	64.15%	\$1,879,631
Expended	\$925,671	88.88%			\$329,784	89.23%	\$414,222	88.41%	\$1,669,667
Forecast	\$1,444,821	<b>OVER</b>			\$549,712	<b>OVER</b>	\$552,055	<b>OVER</b>	\$2,546,588
<b>COE/FUDS</b>									
Requested							\$2,272,394		\$2,272,394
Awarded							\$1,000,000	44.01%	\$1,000,000
Expended							\$707,943	70.79%	\$707,943
Forecast							\$943,924	<b>UNDER</b>	\$943,924
<b>DESC</b>									
Requested							\$70,493		\$70,493
Awarded							\$70,493	100.00%	\$70,493
Expended							\$66,203	93.91%	\$66,203
Forecast							\$88,270	<b>OVER</b>	\$88,270
<b>DLA</b>									
Requested							\$238,905		\$238,905
Awarded							\$155,000	64.88%	\$155,000
Expended							\$103,844	67.00%	\$103,844
Forecast							\$138,459	<b>UNDER</b>	\$138,459
<b>Navy</b>									
Requested	\$1,114,277		\$640,716		\$220,847		\$3,804,996		\$5,780,836
Awarded	\$990,000	88.85%	\$520,000	81.16%	\$100,000	45.28%	\$2,700,000	70.96%	\$4,310,000
Expended	\$696,992	70.40%	\$377,233	72.54%	\$62,289	62.29%	\$1,975,363	73.16%	\$3,111,877
Forecast	\$892,717	<b>UNDER</b>	\$469,723	<b>UNDER</b>	\$74,516	<b>UNDER</b>	\$2,496,921	<b>UNDER</b>	\$3,933,877
<b>DSMOA Totals</b>									
Requested	\$3,117,574		\$777,936		\$1,566,979		\$9,508,838		\$14,971,327
Awarded	\$2,618,848	84.00%	\$614,355	78.97%	\$1,058,592	67.56%	\$5,693,320	59.87%	\$9,985,115
Expended	\$2,164,226	82.64%	\$432,504	70.40%	\$1,094,715	103.41%	\$4,714,007	82.80%	\$8,405,442
Forecast	\$3,056,905	<b>OVER</b>	\$543,418	<b>UNDER</b>	\$1,549,177	<b>OVER</b>	\$6,152,828	<b>OVER</b>	\$11,302,328

#### 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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