

# CALIFORNIA DSMOA CA 00 - 1

## DSMOA Expenditure Report ( Year 2)

*Reporting Period: 7 / 1 / 01 through 5 / 31 / 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 Expende	Approved Hours	Percent Expende
<b>AIR FORCE</b>										
BRAC I/I	100029	Castle Air Force Base (AFB)	2046.3	1263.0		3,309.3	3561	93%	3361	98%
BRAC I/I	100104	Mather Air Force Base (AFB)	1178.0	1316.5		2,494.5	2283	109%	2283	109%
BRAC I/I	400071	George Air Force Base (AFB)		804.7		804.7	1134	71%	1134	71%
BRAC I/I	400108	Norton Air Force Base (AFB)	951.0	214.0	130.5	1,295.5	919	141%	919	141%
BRAC III	400090	March Air Force Base (AFB)	739.4	252.5	27.0	1,018.9	1230	83%	1230	83%
BRAC IV	100105	McClellan Air Force Base (AFB)	5086.4	2138.0	1172.0	8,396.3	11461	73%	11461	73%
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)	696.5	1671.5		2,368.0	4000	59%	4000	59%
DERA	100052	Edwards Air Force Base (AFB)	2206.9	631.0		2,837.9	3223	88%	3223	88%

*Tuesday, July 23, 2002*

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.

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Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expende	Approved Hours	Percent Expende
DERA	100519	North Highland ANG		0.0						
DERA	100520	Air Force Plant #70 ,Sacramento		0.0						
DERA	200208	Travis Air Force Base (AFB)	776.7	869.5	28.0	1,674.2	1605	104%	1605	104%
DERA	200585	Point Arena	48.5	72.0		120.5	380	32%	380	32%
DERA	200588	Hayward	7.9	157.0		164.9	538	31%	538	31%
DERA	300002	Air Force Plant #42, Palmdale	1554.6	281.0		1,835.6	1552	118%	1552	118%
DERA	300086	Los Angeles AFS		161.9		161.9	155	104%	155	104%
DERA	300162	Vandenberg Air Force Base (AFB)	3243.3	3031.0		6,274.3	7289	86%	7289	86%
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	753.2	293.0		1,046.2	1884	56%	1884	56%

Totals for AIR FORCE					
<b>BRAC I/II</b>	<b>7,904.0</b>	<b>7,897.0</b>	<b>100%</b>	<b>7,697.0</b>	<b>103%</b>
<b>BRAC III</b>	<b>1,018.9</b>	<b>1,230.0</b>	<b>83%</b>	<b>1,230.0</b>	<b>83%</b>
<b>BRAC IV</b>	<b>8,396.3</b>	<b>11,709.</b>	<b>72%</b>	<b>11,709.</b>	<b>72%</b>
<b>DERA</b>	<b>16,483.4</b>	<b>20,626.</b>	<b>80%</b>	<b>20,626.</b>	<b>80%</b>
<b>Grand Total</b>	<b>33,802.5</b>	<b>41,462.0</b>	<b>82%</b>	<b>41,262.0</b>	<b>82%</b>

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expende	Approved Hours	Percent Expende
<b>ARMY</b>										
BRAC I/I	100126	Sacramento Army Depot (AD)	564.6	389.5		954.1	543	176%	543	176%
BRAC I/I	200040	Fort Ord	6073.1	586.5		6,659.6	7880	85%	7880	85%
BRAC I/I	200136	Hamilton Army Airfield	2514.7	909.0	74.3	3,497.9	2064	169%	2064	169%
BRAC I/I	200158	Presidio of San Francisco	32.0	0.0		32.0		200%		200%
BRAC IV	100611	Rio Vista Army Reserve Training Area	536.4	515.5		1,051.9	1454	72%	1454	72%
BRAC IV	100657	Sierra Army Depot - Herlong and Honey Lake Parcels	514.0	0.0		514.0	426	121%	426	121%
BRAC IV	200233	Oakland Army Base	2030.6	167.5		2,198.1	1236	178%	1236	178%
BRAC IV	200713	East Fort Baker	344.5	128.0		472.5	587	80%	587	80%
BRAC IV	200920	Fort Hunter Liggett (Cantonment)	37.5	0.0		37.5	45	83%	45	83%
BRAC IV	300583	Lompoc, Branch U.S. Disciplinary Barracks		880.0		880.0	470	187%	470	187%
DERA	100125	Riverbank AAP	148.0	316.0		464.0	605	77%	605	77%
DERA	100132	Sierra Army Depot (AD) (Main Base)	646.7	275.0		921.7	1614	57%	1614	57%
DERA	101044	Lathrop Quinones Armed Forces Reserve Center (AFRC)	11.8	0.0		11.8	50	24%	50	24%
DERA	101046	Vallejo Young USARC	17.5	0.0		17.5	50	35%	50	35%
DERA	200243	Fort Hunter Liggett	140.0	225.0		365.0	1026	36%	1026	36%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expende	Approved Hours	Percent Expende
DERA	200589	Camp Roberts		245.0		245.0	700	35%	700	35%
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)	267.3	0.0		267.3	415	64%	415	64%
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	926.0	66.5		992.5	3902	25%	3902	25%
DERA	400332	Joint Forces Training Base, Los Alamitos (Armv DERA)		506.0		506.0	960	53%	960	53%
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 Expende	Approved Hours	Percent Expende
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					
<b>BRAC I/II</b>	<b>11,143.6</b>	<b>10,487.</b>	<b>106%</b>	<b>10,487.</b>	<b>106%</b>
<b>BRAC III</b>					
<b>BRAC IV</b>	<b>5,154.0</b>	<b>4,218.0</b>	<b>122%</b>	<b>4,218.0</b>	<b>122%</b>
<b>DERA</b>	<b>4,061.7</b>	<b>9,668.0</b>	<b>42%</b>	<b>9,668.0</b>	<b>42%</b>
<b>Grand Total</b>	<b>20,359.2</b>	<b>24,373.0</b>	<b>84%</b>	<b>24,373.0</b>	<b>84%</b>

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expende	Approved Hours	Percent Expende
<b>COE/FUDS</b>										
DERA	100242	Hammer Field (Fresno Air Terminal)	483.5	410.0		893.5	1305	68%	1305	68%
DERA	100243	Fresno Air Terminal (Air Force)	159.5	0.0		159.5	50	319%	50	319%
DERA	100525	Beale Air Force Base (AFB) - Titan Site 1A		234.0		234.0	440	53%	440	53%
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 Countv		28.0		28.0	120	23%	120	23%
DERA	100568	Beale Air Force Base (AFB) Titan 1-C, Butte Countv		78.5		78.5	90	87%	90	87%
DERA	100569	Chico Army Airfield		0.0			20	0%	20	0%
DERA	100570	Deganawidah-Quetzalcoatl University		25.0		25.0	164	15%	164	15%
DERA	100571	Eureka - Humboldt County Airport		14.0		14.0	220	6%	220	6%
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	480.6	0.0		480.6	1286	37%	1286	37%
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)		182.5		182.5	350	52%	350	52%
DERA	200595	Estrella Airfield (Paso Robles Mun. Airport)		0.0						

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expende	Approved Hours	Percent Expende
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		10.0		10.0	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	296.0		302.0	265	114%	265	114%
DERA	200635	Hayward Army Airfield	2.2	0.0		2.2		200%		200%
DERA	200636	Monterey Peninsula Airport		513.0		513.0	515	100%	515	100%
DERA	200714	Hamilton Army Airfield (GSA, incl. N. Atenna Field)	90.8	1112.0		1,202.8	750	160%	750	160%
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	264.0	349.0		613.0	3101	20%	3101	20%
DERA	201263	Fort McDowell	75.0	0.0		75.0	566	13%	566	13%
DERA	201264	Hunters Point Annex	1.0	0.0		1.0	290	0%	290	0%
DERA	201265	Two Rock Ranch		0.0						

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expende	Approved Hours	Percent Expende
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	1141.1	0.0		1,141.1	686	166%	686	166%
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		34.0		34.0	120	28%	120	28%
DERA	300702	Naval Information Research Foundation (NIRF)	326.8	6.0		332.8	788	42%	788	42%
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			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 Expende	Approved Hours	Percent Expende
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)	477.8	0.0		477.8	830	58%	830	58%
DERA	400764	Camp Essex		0.0						
DERA	400765	Camp Ibis	1041.4	0.0		1,041.4	557	187%	557	187%
DERA	400766	Camp Young		0.0						
DERA	400767	Camp Locket		0.0						
DERA	400768	Corona Annex		0.0						
DERA	400771	Other-Multi-Sites R4	715.1	0.0		715.1		200%		200%
DERA	400772	Desert Center Airport		0.0						
DERA	400773	Gav. Plateau Man Area		0.0			20	0%	20	0%
DERA	400774	MCAS Holf 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 Expende	Approved Hours	Percent Expende
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	247.4	0.0		247.4		200%		200%
DERA	400953	Pt Vicente Military Reservation & FCS	794.2	0.0		794.2		200%		200%
DERA	400999	Torney General Hospital		0.0						

Totals for COE/FUDS					
BRAC I/II					
BRAC III					
BRAC IV					
DERA	10,028.9	16,769.	60%	16,769.	60%
<b>Grand Total</b>	<b>10,028.9</b>	<b>16,769.0</b>	<b>60%</b>	<b>16,769.0</b>	<b>60%</b>

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expende	Approved Hours	Percent Expende
<b>DESC</b>										
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		370.0		370.0	330	112%	330	112%
DERA	400046	San Pedro, Fuel Terminal DFSP		292.0		292.0	270	108%	270	108%

Totals for DESC					
<b>BRAC I/II</b>					
<b>BRAC III</b>					
<b>BRAC IV</b>					
<b>DERA</b>	<b>718.0</b>	<b>771.0</b>	<b>93%</b>	<b>771.0</b>	<b>93%</b>
<b>Grand Total</b>	<b>718.0</b>	<b>771.0</b>	<b>93%</b>	<b>771.0</b>	<b>93%</b>

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
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<b>DLA</b>										
DERA	100048	Defense Distribution San Joaquin (DDJC)-Tracy	282.2	516.5		798.7	1233	65%	1233	65%
DERA	100131	Defense Distribution San Joaquin CA (DDJC)-Sharpe	284.6	476.0		760.6	1228	62%	1228	62%

Totals for DLA								
<b>BRAC I /II</b>								
<b>BRAC III</b>								
<b>BRAC IV</b>								
<b>DERA</b>				<b>1,559.3</b>	<b>2,461.0</b>	<b>63%</b>	<b>2,461.0</b>	<b>63%</b>
<b>Grand Total</b>				<b>1,559.3</b>	<b>2,461.0</b>	<b>63%</b>	<b>2,461.0</b>	<b>63%</b>

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expende	Approved Hours	Percent Expende
<b>NAVY</b>										
BRAC I/I	100245	Crows Landing Naval Auxiliary Landing Field (NALF)	517.4	625.5		1,142.9	1250	91%	1250	91%
BRAC I/I	200050	Hunters Point Annex to Treasure Island (NAVSTA)	3194.6	957.0	469.0	4,620.6	5039	92%	5039	92%
BRAC I/I	200068	Moffett Field Naval Air Station (NAS)		1144.5		1,144.5	1303	88%	1303	88%
BRAC I/I	400091	Tustin MCAS	3176.8	456.8	63.0	3,696.6	3662	<b>101%</b>	3662	<b>101%</b>
BRAC I/I	400124	Salton Sea Naval Test Site (NTS)		0.0						
BRAC I/I	400289	Long Beach Naval Complex		0.0						
BRAC III	200529	Novato Department of Defense Housina. Navv	676.5	559.5		1,236.0	766	<b>161%</b>	766	<b>161%</b>
BRAC III	200530	Oakland Naval Hospital		0.0						
BRAC III	400055	El Toro MCAS	1918.1	745.3	99.0	2,762.4	4198	66%	4198	66%
BRAC III	400273	San Diego NTC		245.5		245.5	590	42%	590	42%
BRAC IV	200234	Oakland Naval Supply Center (NSC; FISC)	3.0	0.0		3.0		<b>200%</b>		<b>200%</b>
BRAC IV	200235	Alameda Naval Supply Center (NSC) Annex	537.0	101.0		638.0	640	<b>100%</b>	640	<b>100%</b>
BRAC IV	200596	Richmond (Pont Molate) Naval Supply Center (NSC)		823.0		823.0	1014	81%	1014	81%
DERA	100038	China Lake Naval Weapons Center (NWC)	1166.7	641.5		1,808.2	3865	47%	3865	47%
DERA	100087	Lemoore Naval Air Station (NAS)	163.5	283.0		446.5	1730	26%	1730	26%

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DERA	100113	Stockton NCS	773.4	563.5		1,336.9	2052	65%	2052	65%
DERA	100244	Bridgeport MCMTWTC		212.0		212.0	268	79%	268	79%
DERA	100278	Dixon Naval Reserve Training Facility (NRTF)	66.5	172.5		239.0	570	42%	570	42%
DERA	200022	Concord Naval Weapons Station (NWS)	1325.6	1127.5		2,453.1	2489	99%	2489	99%
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)	404.2	38.0		442.2	210	211%	210	211%
DERA	200590	Monterey Naval Post Graduate School (NPGS)		0.0						
DERA	200605	Skaggs Island NSGA		0.0						
DERA	200606	Skaggs Island NSGA	221.0	102.0		323.0	585	55%	585	55%
DERA	201109	Naval and Marine Corps Reserve Center. Alameda	51.0			51.0	145	35%	145	35%
DERA	300113	Point Mugu NAWS	762.6	302.0		1,064.6	2498	43%	2498	43%
DERA	300120	Port Hueneme NCBC	1290.3	285.5		1,575.8	2224	71%	2224	71%
DERA	300300	Naval Industrial Reserve Ordinance Plant (NIROP). Pomona		0.0						

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expende	Approved Hours	Percent Expende
DERA	300480	Port Hueneme (NCEL)		0.0						
DERA	300784	Naval Marine Corps Reserve Center, Los Angeles	61.0	12.0		73.0	328	22%	328	22%
DERA	301029	Marine Corps Recruit Training Center, Pico Rivera	74.3	146.0		220.3		200%		200%
DERA	400025	Camp Pendleton MCB	896.2	2033.1		2,929.3	2519	116%	2519	116%
DERA	400033	Chocolate Mountain Naval Weapons Station (NWS)	10.0	0.0		10.0	548	2%	548	2%
DERA	400041	Coronado NAVPHIBASE	188.2	38.5	2.0	228.7	1331	17%	1331	17%
DERA	400054	El Centro NAF	1147.5	736.0		1,883.5	2342	80%	2342	80%
DERA	400080	Imperial Beach Naval Auxiliary Landing Field (NALF)		19.0		19.0	100	19%	100	19%
DERA	400092	Barstow MCLB	1147.7	253.0		1,400.7	2456	57%	2456	57%
DERA	400097	MCAS Miramar	1.0	71.5		72.5	224	32%	224	32%
DERA	400105	North Island Naval Air Station (NAS)	1964.9	1342.5	57.0	3,364.4	4818	70%	4818	70%
DERA	400125	San Diego Naval Station (NAVSTA)	1659.9	179.0	43.0	1,881.9	3536	53%	3536	53%
DERA	400136	Seal Beach Naval Weapons Station (NWS)	1323.1	463.3		1,786.4	1794	100%	1794	100%
DERA	400159	Twenty Nine Palms MAGCC (MC Training Center)	321.5	546.5		868.0	1191	73%	1191	73%
DERA	400242	San Diego PWC		0.0						
DERA	400267	San Diego NAVSUBASE	59.5	0.0		59.5	431	14%	431	14%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expende	Approved Hours	Percent Expende
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 Sorinos		68.5		68.5	40	171%	40	171%
DERA	400272	Point Loma Naval Complex SPAWAR-PLC	456.9	51.5		508.4	896	57%	896	57%
DERA	400278	San Clemente Island NALF (Navy DERA)		0.0						
DERA	400288	San Diego FISC (NSC)		69.0		69.0	40	173%	40	173%
DERA	400318	Morris Dam Naval Oceans Systems Command (NOSC)	357.9	0.0		357.9	688	52%	688	52%
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	92.5	0.0		92.5	592	16%	592	16%
DERA	400496	Corona Naval Weapons Station (NWS)		0.0						
DERA	400499	San Diego NAVHOSP (NAVMEDECEN)		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 Expende	Approved Hours	Percent Expende
DERA	400513	San Diego NCTS								
DERA	400514	Naval Undersea Warfare Engineering Svstems (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	0.0	69.0		69.0	115	60%	115	60%
DERA	400917	San Diego Naval Space Command		0.0						
DERA	400922	San Diego NTC		0.0						

Totals for NAVY					
<b>BRAC I/II</b>	<b>10,604.6</b>	<b>11,254.</b>	<b>94%</b>	<b>11,254.</b>	<b>94%</b>
<b>BRAC III</b>	<b>4,243.9</b>	<b>5,554.0</b>	<b>76%</b>	<b>5,554.0</b>	<b>76%</b>
<b>BRAC IV</b>	<b>1,464.0</b>	<b>1,654.0</b>	<b>89%</b>	<b>1,654.0</b>	<b>89%</b>
<b>DERA</b>	<b>26,056.9</b>	<b>41,369.</b>	<b>63%</b>	<b>41,369.</b>	<b>63%</b>
<b>Grand Total</b>	<b>42,369.3</b>	<b>59,831.0</b>	<b>71%</b>	<b>59,831.0</b>	<b>71%</b>

# CALIFORNIA DSMOA CA 00 - 1

## DSMOA Expenditure Report ( Year 2)

*Reporting Period: 7/1/01 through 5/31/02*

### PART II Non-Installation Hours Expended

#### Total Non-Installation

	DTSC	SWRCB	Total
Hours	24,177.80	14,808.40	38,986.20
Dollars	\$1,602,021.03	\$981,204.58	\$2,583,225.61

Total Dollars Expended	<b>\$2,583,225.61</b>
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#### Allocation of Non-Installation

	BRAC I/II		BRAC III		BRAC IV		DERA	
AIR FORCE	5.37%	\$138,719.22	0.84%	\$21,699.10	7.96%	\$205,624.76	14.56%	\$376,117.65
ARMY	7.13%	\$184,183.99	0.00%	\$0.00	2.87%	\$74,138.58	6.57%	\$169,717.92
COE/FUDS	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	11.37%	\$293,712.75
DESC	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.52%	\$13,432.77
DLA	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	1.67%	\$43,139.87
NAVY	7.65%	\$197,616.76	3.78%	\$97,645.93	1.12%	\$28,932.13	28.58%	\$738,285.88
<b>Total</b>	<b>20.15%</b>	<b>\$520,519.96</b>	<b>4.62%</b>	<b>\$119,345.02</b>	<b>11.95%</b>	<b>\$308,695.46</b>	<b>63.27%</b>	<b>\$1,634,406.84</b>

# CALIFORNIA DSMOA CA 00 - 1

## DSMOA Expenditure Report ( Year 2 )

Reporting Period: 7 / 1 / 01 through 5 / 31 / 02

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

	BRAC I/II		BRAC III		BRAC IV		DERA		TOTAL
<b>AIR FORCE</b>									
Request	7,897		1,230		11,709		20,626		41,462
Award	7,697	97.47%	1,230	100.00%	11,709	100.00%	20,626	100.00%	41,262
Expend	7,904	102.69%	1,019	82.84%	8,396	71.71%	16,483	79.92%	33,803
<b>ARMY</b>									
Request	10,487				4,218		9,668		24,373
Award	10,487	100.00%			4,218	100.00%	9,668	100.00%	24,373
Expend	11,144	106.26%			5,154	122.19%	4,062	42.01%	20,359
<b>COE/FUDS</b>									
Request							16,769		16,769
Award							16,769	100.00%	16,769
Expend							10,029	59.81%	10,029
<b>DESC</b>									
Request							771		771
Award							771	100.00%	771
Expend							718	93.13%	718
<b>DLA</b>									
Request							2,461		2,461
Award							2,461	100.00%	2,461
Expend							1,559	63.36%	1,559
<b>NAVY</b>									
Request	11,254		5,554		1,654		41,369		59,831
Award	11,254	100.00%	5,554	100.00%	1,654	100.00%	41,369	100.00%	59,831
Expend	10,605	94.23%	4,244	76.41%	1,464	88.51%	26,057	62.99%	42,369
<b>DSMOA Totals</b>									
Request	29,638		6,784		17,581		91,664		145,667
Award	29,438	99.33%	6,784	100.00%	17,581	100.00%	91,664	100.00%	145,467
Expend	29,652	100.73%	5,263	77.58%	15,014	85.40%	58,908	64.27%	108,837

#### Note

**Request-** represents California's estimate of annual DSMOA costs  
**Award-** represents approved DSMOA expenditures from Service  
**Award %-** percentage of awarded funds to requested funds  
**Expend-** represents California's current DSMOA expenditure  
**Expend %-** 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.



DSMOA CA 00-1  
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)
	<b>8,602,410</b>	<b>5,413,664</b>	<b>7,042,737</b>	<b>5,822,449</b>	-	<b>1,220,288</b>	<b>204,332</b>			<b>(83,635)</b>

  

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
	<b>2,105,644</b>	<b>1,754,443</b>	<b>1,754,443</b>	-	<b>1,365,776</b>	<b>388,667</b>	<b>13,602</b>			<b>(94,650)</b>

  

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	-		1,392,908	(1,392,908)	18,795	(48,532)	(85,856)	(1,411,703)
Army	638,562	705,131	-		384,397	(384,397)	5,084	249,081	315,650	(389,481)
Navy	2,741,228	3,332,852	-		2,214,777	(2,214,777)	32,501	493,950	1,085,574	(2,247,278)
DLA	172,561	155,467	-		129,676	(129,676)	997	41,888	24,794	(130,673)
FUDS	1,401,410	1,143,577	-		861,556	(861,556)	12,715	527,139	269,306	(874,271)
	<b>6,316,931</b>	<b>6,662,874</b>	-	-	<b>4,983,314</b>	<b>(4,983,314)</b>	<b>70,092</b>			<b>(5,053,406)</b>

  

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	91,879	(46,392)	909	(15,011)	(12,144)	(47,301)
AF B1/2	1,502,830	1,396,790	1,036,688	717,197	767,394	(447,903)	35,838	(17,599)	(123,639)	(483,741)
Army B1/2	1,783,178	1,784,072	1,305,866	970,039	1,222,926	(887,099)	70,426	(480,213)	(479,319)	(957,525)
Navy B1/2	1,944,724	1,833,648	1,320,467	907,969	1,056,184	(643,686)	59,634	(79,063)	(190,139)	(703,320)
AF B3	250,638	250,165	230,098	139,117	98,160	(7,179)	8,625	4,736	4,263	(15,804)
Navy B3	973,392	909,675	656,414	433,899	420,936	(198,421)	24,111	94,446	30,729	(222,532)
AF B4	1,542,731	1,895,291	1,470,291	841,489	895,544	(266,742)	48,916	(243,218)	109,342	(315,658)
Army B4	907,897	737,128	544,788	349,203	475,523	(279,938)	25,931	57,240	(113,529)	(305,869)
Navy B4	357,493	315,229	239,807	190,855	143,722	(94,770)	7,161	15,755	(26,509)	(101,931)
	<b>9,413,732</b>	<b>9,275,714</b>	<b>6,922,978</b>	<b>4,622,840</b>	<b>5,172,269</b>	<b>(2,872,131)</b>	<b>281,551</b>			<b>(3,153,682)</b>

Note: Estimates are based on actual dollars incurred through May 2002 and forecasted (straight-line).