

**FAMILY HOUSING, DEFENSE-WIDE**  
Fiscal Year (FY) 2013 Budget Estimate

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**FAMILY HOUSING, DEFENSE-WIDE**  
Fiscal Year (FY) 2013 Budget Estimate

**PROGRAM SUMMARY**  
(Dollars in Thousands)

	<u>DIA</u>	<u>DLA</u>	<u>NSA</u>	<u>TOTAL</u>
New Construction	-	-	-	-
Improvements	-	-	-	-
Planning and Design	-	-	-	-
Construction Subtotal	-	-	-	-
Utilities	-	283	12	295
Operations	4,660	422	66	5,148
Maintenance	-	567	73	640
Leasing	35,333	-	10,822	46,155
O&M Subtotal	39,993	1,272	10,973	52,238
Reimbursable Program	3,500	-	-	3,500
Total Program	43,493	1,272	10,973	55,738

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**FAMILY HOUSING, DEFENSE-WIDE**  
Fiscal Year (FY) 2013 Budget Estimate

**APPROPRIATIONS LANGUAGE**

**FAMILY HOUSING OPERATION AND MAINTENANCE, DEFENSE-WIDE**

For expenses of family housing for the activities and agencies of the Department of Defense (other than the military departments) for operation and maintenance, leasing, and minor construction, as authorized by law, \$52,238,000.

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**FAMILY HOUSING OPERATION AND MAINTENANCE, DEFENSE-WIDE**  
Fiscal Year (FY) 2013 Budget Estimate

The FY 2013 Family Housing Operation and Maintenance, Defense-Wide request is \$6,083,000 (excludes leasing costs, which will be addressed separately). The Operation and Maintenance includes maintenance and repair of government-owned housing units and associated real property; utility services; repair, replacement, transportation and handling of furniture and furnishings; refuse collection and disposal services; management services; and other miscellaneous support. Furnishings support for members of the Defense Attaché System are also included.

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**FAMILY HOUSING, DEFENSE-WIDE**  
Fiscal Year (FY) 2013 Budget Estimate

**OPERATION AND MAINTENANCE SUMMARY**  
**(Excludes Leased Units and Costs)**

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>	
<u>Inventory Data</u>						
Units at Beginning of Year	216		215		215	
Units at End of Year	215		215		215	
Average Inventory for Year	215		215		215	
<u>Units Requiring O&amp;M Funding</u>						
a. Conterminous U.S.	170		170		170	
b. U.S. Overseas	3		3		3	
c. Foreign	-		-		-	
d. Worldwide	42		42		42	
	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>	
	Unit	Total	Unit	Total	Unit	Total
	Cost	Cost	Cost	Cost	Cost	Cost
	(\$)	(\$000)	(\$)	(\$000)	(\$)	(\$000)
<u>Funding Requirements</u>						
1. Operation						
a. Management	2,618	445	2,041	347	2,182	371
b. Services	170	29	176	30	182	31
c. Furnishings	123,393	4,559	87,708	2,788	133,070	4,746
d. Miscellaneous	0	0	0	0	0	0
Direct Obligations - Operation	126,181	5,033	89,925	3,165	135,434	5,148
Anticipated Reimbursements	0	800	0	800	0	800
Subtotal - Gross Obligations	126,181	5,833	89,925	3,965	135,434	5,948
2. Utilities						
Direct Obligations - Utilities	4,986	291	4,980	290	5,665	295
Anticipated Reimbursements	0	0	0	0	0	0
Subtotal - Gross Obligations	4,986	291	4,980	290	5,665	295
3. Maintenance						
a. M&R Dwellings	26,441	654	26,368	586	27,345	585
b. M&R Exterior Utilities	0	0	0	0	0	0
c. M&R Other Real Property	324	55	177	30	323	55
d. Alterations & Additions	0	0	0	0	0	0
Direct Obligations-Maintenance	26,765	709	26,545	616	27,668	640
Anticipated Reimbursements	0	0	0	0	0	0
Subtotal - Gross Obligations	26,765	709	26,545	616	27,668	640
Total Direct Obligations	157,932	6,033	121,450	4,071	168,767	6,083
Total Anticipated Reimbursements	0	800	0	800	0	800
Total Gross Obligations	157,932	6,833	121,450	4,871	168,767	6,883

\* Based on number of units requiring O&M funding

**NATIONAL SECURITY AGENCY**  
 Family Housing Operation & Maintenance, Defense-wide  
 Fiscal Year (FY) 2013 Budget Estimate

**PROGRAM SUMMARY**  
 (Dollars in Thousands)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
New Construction	-	-	-
Improvements	-	-	-
Planning and Design	-	-	-
Construction Subtotal	-	-	-
Utilities	10	10	12
Operations	49	70	66
Maintenance	69	70	73
Leasing	9,565	10,100	10,822
O&M Subtotal	9,693	10,250	10,973
Total Program	9,693	10,250	10,973

NSA's Family Housing Program provides for housing for NSA (civilian and military) employees working overseas. The majority of housing is leased, with only three government-owned units. This funding provides for the leasing of housing units and the operations, maintenance, and utilities funding is used for the government-owned units.

**NATIONAL SECURITY AGENCY**  
 Family Housing Operation & Maintenance, Defense-wide  
 Fiscal Year (FY) 2013 Budget Estimate

**OPERATION AND MAINTENANCE SUMMARY**  
**(Excludes Leased Units and Costs)**

<u>Inventory Data</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>			
Units in Being Beginning of Year	3	3	3			
Units in Being End of Year	3	3	3			
Average Inventory for Year	3	3	3			
Units Requiring O&M Funding						
a. Conterminous U.S.						
b. U.S. Overseas	3	3	3			
c. Foreign						
d. Worldwide						
	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>			
	Unit Cost* (\$)	Total Cost (\$000)	Unit Cost* (\$)	Total Cost (\$000)	Unit Cost* (\$)	Total Cost (\$000)
<u>Funding Requirements</u>						
1. Operations						
a. Management	-	-	-	-	-	-
b. Services	-	-	-	-	-	-
c. Furnishings	16,333	49	23,333	70	22,000	66
d. Miscellaneous	-	-	-	-	-	-
Direct Obligations-Operations	16,333	49	23,333	70	22,000	66
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	16,333	49	23,333	70	22,000	66
2. Utilities						
Direct Obligations-Utilities	3,333	10	3,333	10	4,000	12
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	3,333	10	3,333	10	4,000	12
3. Maintenance						
a. M&R Dwellings	23,000	69	23,333	70	24,333	73
b. M&R Exterior Utilities	-	-	-	-	-	-
c. M&R Other Real Property	-	-	-	-	-	-
d. Alterations & Additions	-	-	-	-	-	-
Direct Obligations-Maintenance	23,000	69	23,333	70	24,333	73
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	23,000	69	23,333	70	24,333	73
Total Direct Obligations	42,666	128	49,999	150	50,333	151
Anticipated Reimbursements	-	-	-	-	-	-
Total Gross Obligations	42,666	128	49,999	150	50,333	151

\*Based on total number of government owned units.

**NATIONAL SECURITY AGENCY**  
Family Housing Operation & Maintenance, Defense-wide  
Fiscal Year (FY) 2013 Budget Estimate

**OPERATION AND MAINTENANCE**

OP-5 Reconciliation of Increases and Decreases

The Operation portion of the family housing program for NSA includes maintenance, repair and replacement of furnishings; utility services; refuse collection and disposal; and administrative support at the installation level for Government-owned units. Leasing costs are covered separately.

The Maintenance portion includes maintenance and repair of buildings and associated utilities systems, and other incidental improvements, including minor alteration and addition of Government-owned units. The increase in the Operations funding is program growth due to the fact that the three government-owned units are older and there is a need to replace some of the furniture and appliances. This replacement will occur over the next two years and will coincide with the current tenants' departure and the arrival of the new tenant.

**Operation:**

1. FY 2011 President's Budget Request	49
2. FY 2011 Appropriated Amount	49
3. Program Increase	21
4. FY 2012 President's Budget Request	70
5. FY 2012 Appropriated Amount	70
6. Program Decrease	4
7. FY 2013 Budget Request	66

**Utilities:**

1. FY 2011 President's Budget Request	10
2. FY 2011 Appropriated Amount	10
3. Price Growth	0
4. FY 2012 President's Budget Request	10
5. FY 2012 Appropriated Amount	10
6. Program Increase	2
7. FY 2013 Budget Request	12

**Maintenance:**

1. FY 2011 President's Budget Request	69
2. FY 2011 Appropriated Amount	69
3. Price Growth	1
4. FY 2012 President's Budget Request	70
5. FY 2012 Appropriated Amount	70
6. Program Increase	3
6. FY 2013 Budget Request	73

**NATIONAL SECURITY AGENCY**  
 Family Housing Operation & Maintenance, Defense-wide  
 Fiscal Year (FY) 2013 Budget Estimate

**OPERATION AND MAINTENANCE**  
**Furnishings Summary**  
 (Dollars in Thousands)

	<b>Furnishings less Household Equip</b>					<b>Household Equipment</b>					<b>Total Furnishings</b>				
	<u>Movg/ Hdling</u>	<u>Maint/ Repair</u>	<u>Replace ment</u>	<u>Initial Issue</u>	<u>Total</u>	<u>Movg/ Hdling</u>	<u>Maint/ Repair</u>	<u>Replace ment</u>	<u>Initial Issue</u>	<u>Total</u>	<u>Movg/ Hdling</u>	<u>Maint/ Repair</u>	<u>Replace ment</u>	<u>Initial Issue</u>	<u>Total</u>
<b>FY 2011</b>															
CONUS															
US O/S	0	0	2	0	2	0	6	41	0	47	0	6	43	0	49
Foreign															
Public															
Private															
Total	0	0	2	0	2	0	6	41	0	47	0	6	43	0	49
<b>FY 2012</b>															
CONUS															
US O/S	0	0	2	0	2	0	8	60	0	68	0	8	62	0	70
Foreign															
Public															
Private															
Total	0	0	2	0	2	0	8	60	0	68	0	8	62	0	70
<b>FY 2013</b>															
CONUS															
US O/S	0	0	2	0	2	0	6	58	0	64	0	6	60	0	66
Foreign															
Public															
Private															
Total	0	0	2	0	2	0	6	58	0	64	0	6	60	0	66

**DEFENSE INTELLIGENCE AGENCY**  
 Family Housing Operation & Maintenance, Defense-wide  
 Fiscal Year (FY) 2013 Budget Estimate

**PROGRAM SUMMARY**  
 (Dollars in Thousands)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
New Construction	-	-	-
Improvements	-	-	-
Planning and Design	-	-	-
Construction Subtotal	-	-	-
Utilities	-	-	-
Operations	4,492	2,699	4,660
Maintenance	-	-	-
Leasing	34,055	36,552	35,333
O&M Subtotal	38,547	39,251	39,993
Reimbursable Program	3,500	3,500	3,500
Total Program	42,047	42,751	43,493

One of the missions of the Defense Intelligence Agency (DIA), in its role as single manager for the Department of Defense (DOD) Human Intelligence (HUMINT) discipline, is the direction, operations, and support (including housing support) for the Defense HUMINT Service. Included in the Defense HUMINT service is the Defense Attaché System. The mission of the Defense Attaché System is a critical component of Human Intelligence collection capabilities within DOD and is the only component wholly controlled by the DIA. The missions of the Defense Attaché System are to: (1) observe and report military and politico-military information; (2) represent the DOD and the military services; (3) administer military assistance programs and foreign military sales as directed; and (4) advise the U.S. Ambassador on military and politico-military matters. These missions are accomplished through the Defense Attaché Offices (DAO), which are organic elements of the U.S. Diplomatic Missions.

Housing of the attachés and their support staff is controlled by the U.S. Embassy housing board at a level of expense and square footage that is equivalent to their Department of State counterparts.

The DIA's Budget Submission for the FY 2013 Family Housing Program funds 500 government leases (of which 147 are high cost leases) at DAOs worldwide. These funds provide for all lease costs which include utilities, residential protection services, custodial and fire protection services, furnishings and appliances, maintenance and repair of furnishings and appliances, and administrative services performed by the Department of State under the International Cooperative Administrative Support services (ICASS) and Memoranda of Understanding.

**DEFENSE INTELLIGENCE AGENCY**  
Family Housing Operation & Maintenance, Defense-wide  
Fiscal Year (FY) 2013 Budget Estimate

**OPERATION AND MAINTENANCE SUMMARY**  
**(Excludes Leased Units and Costs)**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Inventory Data</u>			
Units in Beginning of Year	42	42	42
Units in End of Year	42	42	42
Average Inventory for Year	42	42	42

Units Requiring O&M Funding

a. Conterminous U.S.	-	-	-
b. U.S. Overseas	-	-	-
c. Foreign	-	-	-
d. Worldwide	42	42	42

Note: All DIA family housing units are leased.

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>	
	Unit Cost* (\$)	Total Cost (\$000)	Unit Cost* (\$)	Total Cost (\$000)	Unit Cost* (\$)	Total Cost (\$000)
<u>Funding Requirements</u>						
1. Operations						
a. Management	-	-	-	-	-	-
b. Services	-	-	-	-	-	-
c. Furnishings	106,952	4,492	64,262	2,699	110,952	4,660
d. Miscellaneous	-	-	-	-	-	-
Direct Obligations-Operations	106,952	4,492	64,262	2,699	110,952	4,660
Anticipated Reimbursements	-	800	-	800	-	800
Subtotal-Gross Obligations	106,952	5,292	64,262	3,499	110,952	5,460
2. Utilities	-	-	-	-	-	-
Direct Obligations-Utilities	-	-	-	-	-	-
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	-	-	-	-	-	-
3. Maintenance						
a. M&R Dwellings	-	-	-	-	-	-
b. M&R Exterior Utilities	-	-	-	-	-	-
c. M&R Other Real Property	-	-	-	-	-	-
d. Alterations & Additions	-	-	-	-	-	-
Direct Obligations-Maintenance	-	-	-	-	-	-
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	-	-	-	-	-	-
Total Direct Obligations	106,952	4,492	64,262	2,699	110,952	4,660
Anticipated Reimbursements	-	800	-	800	-	800
Total Gross Obligations	106,952	5,292	64,262	3,499	110,952	5,460

\*Based on total number of units requiring Operations funding.

**DEFENSE INTELLIGENCE AGENCY**  
Family Housing Operation & Maintenance, Defense-wide  
Fiscal Year (FY) 2013 Budget Estimate

**OPERATION AND MAINTENANCE**  
**Operations**

OP-5 Reconciliation of Increases and Decreases

The Family Housing Operations expenses for DIA include the purchase, transportation, maintenance and repair of furniture and appliances for members of the Defense Attaché System.

	<u>(\$000)</u>
1. FY 2011 President's Budget Request	4,492
2. FY 2011 Appropriated Amount	4,492
3. Program Decrease	
a) Decrease costs due to personnel reduction in support of Defense Attaché System operations worldwide.	-1,793
4. FY 2012 President's Budget Request	2,699
5. FY 2012 Appropriated Amount	2,699
6. Program Increase	
a) Increased costs due to additional personnel assigned in support of Defense Attaché System operations worldwide.	1,961
7. FY 2013 Budget Request	4,660

**DEFENSE INTELLIGENCE AGENCY**  
 Family Housing Operation & Maintenance, Defense-wide  
 Fiscal Year (FY) 2013 Budget Estimate

**OPERATION AND MAINTENANCE**  
**Furnishings Summary**  
 (Dollars in Thousands)

	<b>Furnishings less Household Equip</b>					<b>Household Equipment</b>					<b>Total Furnishings</b>				
	<b><u>Movg/ Hdling</u></b>	<b><u>Maint/ Repair</u></b>	<b><u>Replace ment</u></b>	<b><u>Initial Issue</u></b>	<b><u>Total</u></b>	<b><u>Movg/ Hdling</u></b>	<b><u>Maint/ Repair</u></b>	<b><u>Replace ment</u></b>	<b><u>Initial Issue</u></b>	<b><u>Total</u></b>	<b><u>Movg/ Hdling</u></b>	<b><u>Maint/ Repair</u></b>	<b><u>Replace ment</u></b>	<b><u>Initial Issue</u></b>	<b><u>Total</u></b>
<b>FY 2011</b>															
CONUS															
US O/S	425	239	1,322	662	2,648	370	147	681	646	1,844	795	386	2,003	1,308	4,492
Foreign															
Public															
Private															
Total	425	239	1,322	662	2,648	370	147	681	646	1,844	795	386	2,003	1,308	4,492
<b>FY 2012</b>															
CONUS															
US O/S	255	143	795	398	1,591	223	89	409	387	1,108	478	232	1,204	785	2,699
Foreign															
Public															
Private															
Total	255	143	795	398	1,591	223	89	409	387	1,108	478	232	1,204	785	2,699
<b>FY 2013</b>															
CONUS															
US O/S	441	248	1,371	687	2,747	384	153	707	669	1,913	825	401	2,078	1,356	4,660
Foreign															
Public															
Private															
Total	441	248	1,371	687	2,747	384	153	707	669	1,913	825	401	2,078	1,356	4,660

**DEFENSE LOGISTICS AGENCY**  
Family Housing Operation & Maintenance, Defense-wide  
Fiscal Year (FY) 2013 Budget Estimate

**PROGRAM SUMMARY**  
(Dollars in Thousands)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
New Construction	-	-	-
Improvements	-	-	-
Planning and Design	-	-	-
Construction Subtotal	-	-	-
Utilities	281	280	283
Operation	492	396	422
Maintenance	640	546	567
Leasing	-	-	-
Subtotal O&M	1,413	1,222	1,272
Reimbursable Program	-	-	-
Total Program	1,413	1,222	1,272

The Defense Logistics Agency (DLA) has a family housing inventory of one hundred and seventy (170) units. There are 170 units at the Defense Distribution Center (140 at the Susquehanna, Pennsylvania depot and 30 at San Joaquin, California depot).

The 30 units at San Joaquin were built in 1964 and were completely renovated in FY 1989. The 140 units at Susquehanna were built prior to 1960 and 134 of those units have been completely renovated. Renovation of the remaining six units at Susquehanna is planned for FY 2011. These are the last six remaining units to be replaced to complete the Whole House Renovation project at Susquehanna.

The FY 2013 operation and maintenance budget request supports routine operation requirements that include management costs, utility costs, and replacement of household appliances and furniture. This request also supports cyclical maintenance requirements that include painting and window and carpet replacement at the San Joaquin units. The FY 2013 request also includes a requirement to complete a phased roof replacement project at Susquehanna.

**DEFENSE LOGISTICS AGENCY**  
Family Housing Operation & Maintenance, Defense-wide  
Fiscal Year (FY) 2013 Budget Estimate

**OPERATION AND MAINTENANCE SUMMARY**  
**(Excludes Leased Units and Costs)**

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>	
<u>Inventory Data</u>						
Units in Being Beginning of Year	171		170		170	
Units in Being End of Year	170		170		170	
Average Inventory for Year	170		170		170	
Units Requiring O&M Funding						
a. Conterminous U.S.	170		170		170	
b. U.S. Overseas	-		-		-	
c. Foreign	-		-		-	
d. Worldwide	-		-		-	
	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>	
	Unit	Total	Unit	Total	Unit	Total
	Cost*	Cost	Cost*	Cost	Cost*	Cost
	(\$)	(\$000)	(\$)	(\$000)	(\$)	(\$000)
<u>Funding Requirements</u>						
1. Operations						
a. Management	2,618	445	2,041	347	2,182	371
b. Services	170	29	176	30	182	31
c. Furnishings	106	18	112	19	118	20
d. Miscellaneous	-	-	-	-	-	-
Direct Obligations-Operations	2,894	492	2,329	396	2,482	422
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	2,894	492	2,329	396	2,482	422
2. Utilities						
Direct Obligations-Utilities	1,653	281	1,647	280	1,665	283
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	1,653	281	1,647	280	1,665	283
3. Maintenance						
a. M&R Dwellings	3,441	585	3,035	516	3,012	512
b. M&R Exterior Utilities	-	-	-	-	-	-
c. M&R Other Real Property	324	55	177	30	323	55
d. Alterations & Additions	-	-	-	-	-	-
Direct Obligations-Maintenance	3,765	640	3,212	546	3,335	567
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	3,765	640	3,212	546	3,335	567
Total Direct Obligations	8,312	1,413	7,188	1,222	7,482	1,272
Anticipated Reimbursements	-	-	-	-	-	-
Total Gross Obligations	8,312	1,413	7,188	1,222	7,482	1,272

\*Based on total number of government owned units.

**DEFENSE LOGISTICS AGENCY**  
Family Housing Operation & Maintenance, Defense-wide  
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**Operation and Maintenance Summary**

**Operation** - Includes refuse collection and disposal, snow removal, entomological services, custodial services, street cleaning, moving and handling of government owned furnishings, and maintenance, repair, and replacement of household equipment. The Operation category also includes management costs associated with the administration of the family housing program, and the supplies and equipment required to support the management personnel and operate the housing office.

The increase in operation costs is mainly attributable to higher management costs. There is also a slight increase in the operations costs attributable to the anticipated routine replacement and maintenance of furnishings and equipment at San Joaquin, CA and Susquehanna, PA. The housing units will be maintained at Q1 (adequacy goal) condition level per DoD requirements. The updated and new equipment and furnishings will ensure that occupancy rates stay consistent and maintain Q1 condition levels.

**Utilities** – Included in this category of costs are electricity, gas, fuel oil, water and sewage requirements.

The slight increase in utilities costs is attributable to normal price growth. With consistent occupancy levels from FY 2012 to FY 2013 at San Joaquin, CA and Susquehanna, PA, water, gas, sewage, and electricity will only increase slightly due to rising unit costs for energy. Additionally, DLA has ongoing efforts that will help reach energy efficiency goals outlined in Executive Order 12759. Energy-efficient water-heaters have been installed, kitchen appliances are being replaced with new energy-efficient models, and walls and ceilings are being insulated to meet current energy standards. Also, all tenants are issued energy-saving guidelines as an energy-awareness tool.

**Maintenance** – In addition to routine maintenance, this category of costs also supports cyclical maintenance requirements such as floor refinishing and interior and exterior painting.

The primary contributor to the increase in FY 2013 is the anticipated increase in flooring and window replacement costs for the Susquehanna, PA units. The FY 2013 costs include an on-going phased window, flooring, and bathroom replacement project at San Joaquin, CA.

**DEFENSE LOGISTICS AGENCY**  
Family Housing Operation & Maintenance, Defense-wide  
Fiscal Year (FY) 2013 Budget Estimate

**OPERATION AND MAINTENANCE**  
OP-5 Reconciliation of Increases and Decreases

**Operation**

	<u>(\$000)</u>
1. FY 2011 President's Budget Request	412
2. FY 2011 Appropriated Amount	492
3. Price Growth	7
4. Program Increases	
a. Funding for HRA at San Joaquin, CA	74
5. Program Decreases	
a. Fewer Maintenance projects at San Joaquin	-177
6. FY 2012 President's Budget Request	396
7. FY 2012 Appropriated Amount	396
8. Price Growth	7
9. Program Increases	
a. Increase in Management costs	16
b. Replacement/Maintenance of Equipment and Furniture	3
10. FY 2013 Budget Request	422

**Utilities**

	<u>(\$000)</u>
1. FY 2011 President's Budget Request	297
2. FY 2011 Appropriated Amount	281
3. Price Growth	7
4. Program Decreases	
a. Decrease in Electricity/Water usage at San Joaquin and Susquehanna	-8
5. FY 2012 President's Budget Request	280
6. FY 2012 Appropriated Amount	280
7. Price Growth	7
8. Program Decreases	
a. Decrease in Water usage at San Joaquin and Susquehanna	-4
9. FY 2013 Budget Request	283

**Maintenance**

	<u>(\$000)</u>
1. FY 2011 President's Budget Request	707
2. FY 2011 Actual Amount	640
3. Price Growth	7
4. Program Decreases	
a. Decrease in Routine Maintenance projects	-101
5. FY 2012 President's Budget Request	546
6. FY 2012 Appropriated Amount	546
7. Price Growth	7
8. Program Increases	
a. Increase in Maintenance of real property	14
9. FY 2013 Budget Request	567

**DEFENSE LOGISTICS AGENCY**  
 Family Housing Operation & Maintenance, Defense-wide  
 Fiscal Year (FY) 2013 Budget Estimate

**OPERATION AND MAINTENANCE**  
**Furnishings Summary**  
 (Dollars in Thousands)

	<b>Furnishings less Household Equip</b>					<b>Household Equipment</b>					<b>Total Furnishings</b>				
	<u>Movg/ Hdling</u>	<u>Maint/ Repair</u>	<u>Replac ment</u>	<u>Initial Issue</u>	<u>Total</u>	<u>Movg/ Hdling</u>	<u>Maint/ Repair</u>	<u>Replac ment</u>	<u>Initial Issue</u>	<u>Total</u>	<u>Movg/ Hdling</u>	<u>Maint/ Repair</u>	<u>Replac ment</u>	<u>Initial Issue</u>	<u>Total</u>
<b>FY 2011</b>															
CONUS															
US O/S	0.0	0.0	0.0	0.0	0.0	2.0	2.7	13.5	0.0	18.2	2.0	2.7	13.5	0.0	18.2
Foreign															
Public															
Private															
Total	0.0	0.0	0.0	0.0	0.0	2.0	2.7	13.5	0.0	18.2	2.0	2.7	13.5	0.0	18.2
<b>FY 2012</b>															
CONUS															
US O/S	0.0	0.0	0.0	0.0	0.0	2.0	2.9	14.2	0.0	19.1	2.0	2.9	14.2	0.0	19.1
Foreign															
Public															
Private															
Total	0.0	0.0	0.0	0.0	0.0	2.0	2.9	14.2	0.0	19.1	2.0	2.9	14.2	0.0	19.1
<b>FY 2013</b>															
CONUS															
US O/S	0.0	0.0	0.0	0.0	0.0	2.0	3.2	15.2	0.0	20.4	2.0	3.2	15.2	0.0	20.4
Foreign															
Public															
Private															
Total	0.0	0.0	0.0	0.0	0.0	2.0	3.2	15.2	0.0	20.4	2.0	3.2	15.2	0.0	20.4

**FAMILY HOUSING, DEFENSE-WIDE**  
 Family Housing Operation & Maintenance, Defense-wide  
 Fiscal Year (FY) 2013 Budget Estimate

**LEASING SUMMARY**

The FY 2013 leasing request by agency is as follows:

	FY 2011		FY 2012		FY 2013	
	<u>Actual</u>		<u>Estimate</u>		<u>Request</u>	
	Total	No	Total	No.	Total	No.
	Cost	Units	Cost	Units	Cost	Units
	(\$000)		(\$000)		(\$000)	
<u>National Security Agency</u>						
Direct Obligations	9,565	387	10,100	393	10,822	393
Reimbursements	-	-	-	-	-	-
Gross Obligations	9,565	387	10,100	393	10,822	393
<u>Defense Intelligence Agency</u>						
Direct Obligations	34,055	500	36,552	500	35,333	500
Reimbursements	2,700		2,700		2,700	
Gross Obligations	36,755	500	39,252	500	38,033	500
Total Appropriation	46,320	887	49,352	893	48,855	893

Defense Agency leases are located exclusively overseas, in many cases at remote locations where housing comparable to western standards is scarce or nonexistent. Leasing in areas where suitable housing is in short supply is very expensive which accounts for the fact that the bulk of the high cost leases are concentrated in the Defense Agencies. These lease units support both activities in classified locations and the Defense Attaché System. Host government restrictions, security requirements, and safety and health improvements add additional costs to these leases in many locations. Detailed justification by agency is provided on the following pages.

**NATIONAL SECURITY AGENCY**  
 Family Housing Operation & Maintenance, Defense-wide  
 Fiscal Year (FY) 2013 Budget Estimate

**OPERATION AND MAINTENANCE**  
**Analysis of Leased Units**

<u>Location</u>	<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013</b>		
	<u>Units Auth.</u>	<u>Lease Months</u>	<u>Cost (\$000)</u>	<u>Units Auth.</u>	<u>Lease Months</u>	<u>Cost (\$000)</u>	<u>Units Auth.</u>	<u>Lease Months</u>	<u>Cost (\$000)</u>
<b>Domestic Leases</b>									
None									
<b>Foreign Leases</b>									
Standard	157	1,884	3,418	159	1,908	4,051	159	1,908	4,130
Special Crypto Activities	230	2,760	6,147	234	2,808	6,049	234	2,808	6,692
Total Foreign Lease	387	4,644	9,565	393	4,716	10,100	393	4,716	10,822
Grand Total	387	4,644	9,565	393	4,716	10,100	393	4,716	10,822

**NATIONAL SECURITY AGENCY**  
Family Housing Operation & Maintenance, Defense-wide  
Fiscal Year (FY) 2013 Budget Estimate

**OPERATION AND MAINTENANCE**  
**Leasing**

OP-5 Reconciliation of Increases and Decreases

	<u>(\$000)</u>
Leasing:	
1. FY 2011 President's Budget Request	9,565
2. FY 2011 Appropriated Amount	9,565
3. Price Increase	535
4. FY 2012 Budget Request	10,100
5. FY 2012 Appropriated Amount	10,100
6. Price Increase	722
7. FY 2013 Budget Request	10,822

**DEFENSE INTELLIGENCE AGENCY**  
 Family Housing Operation & Maintenance, Defense-wide  
 Fiscal Year (FY) 2013 Budget Estimate

**OPERATION AND MAINTENANCE**  
**Analysis of Leased Units**

<u>Location</u>	<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013</b>		
	<u>Units Auth.</u>	<u>Lease Months</u>	<u>Cost (\$000)</u>	<u>Units Auth.</u>	<u>Lease Months</u>	<u>Cost (\$000)</u>	<u>Units Auth.</u>	<u>Lease Months</u>	<u>Cost (\$000)</u>
<b>Domestic Leases</b>									
None									
<b>Foreign Leases</b>									
Classified Locations*	500	4,891	34,055	500	4,891	36,552	500	4,891	35,333
Reimbursable			2,700			2,700			2,700
Total Foreign Leases	500	4,891	36,755	500	4,891	39,252	500	4,891	38,033
Grand Total	500	4,891	36,755	500	4,891	39,252	500	4,891	38,033

\*Due to the sensitive nature of this information, country detail, to include lease months, can be provided to the committee through channels.

**DEFENSE INTELLIGENCE AGENCY**  
Family Housing Operation & Maintenance, Defense-wide  
Fiscal Year (FY) 2013 Budget Estimate

**OPERATION AND MAINTENANCE**  
**Leasing**

OP-5 Reconciliation of Increases and Decreases

An important element of DIA's mission is the operation and management of the Defense Attaché System (DAS) for the Defense Attaché Offices (DAOs) located at U.S. embassies in capital cities around the world. The FY 2013 budget request for DIA includes funding associated with ICASS and leases costs for the DAS worldwide which include many in high cost areas worldwide.

	<u>(\$000)</u>
1. FY 2011 President's Budget Request	34,055
2. FY 2011 Appropriated Amount	34,055
3. Program Increase	
a) Increased costs due to additional personnel assigned in support of Defense Attaché System operations worldwide.	2,497
4. FY 2012 President's Budget Request	36,552
5. FY 2012 Appropriated Amount	36,552
6. Program Decrease	
a) Decrease costs due to personnel cuts in support of Defense Attaché System operations worldwide.	-1,219
7. FY 2013 Budget Request	35,333