

**FAMILY HOUSING, DEFENSE-WIDE**  
Fiscal Year (FY) 2015 Budget Estimate

**Table of Contents**

	<u>Page No.</u>
<b>PROGRAM SUMMARY</b> .....	FH-3
<b>APPROPRIATION LANGUAGE</b> .....	FH-5
<b>OPERATION AND MAINTENANCE</b>	
Summary .....	FH-8
National Security Agency .....	FH-9
Defense Intelligence Agency .....	FH-12
Defense Logistics Agency .....	FH-15
<b>LEASING</b>	
Summary .....	FH-19
National Security Agency .....	FH-20
Defense Intelligence Agency .....	FH-22

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**FAMILY HOUSING, DEFENSE-WIDE**  
Fiscal Year (FY) 2015 Budget Estimate

**PROGRAM SUMMARY**  
(Dollars in Thousands)

	<u>(\$000)</u>
FY 2015 Budget Request	61,100
FY 2014 Budget Request	55,845

	<u>DIA</u>	<u>DLA</u>	<u>NSA</u>	<b>FY 2015</b> <u>TOTAL</u>
New Construction	-	-	-	-
Improvements	-	-	-	-
Planning and Design	-	-	-	-
<b>Construction Subtotal</b>	-	-	-	-
Utilities	-	170	659	829
Operations	3,362	429	746	4,537
Maintenance	-	344	2,128	2,472
Leasing	42,083	-	11,179	53,262
<b>O&amp;M Subtotal</b>	<b>45,445</b>	<b>943</b>	<b>14,712</b>	<b>61,100</b>
Reimbursable Program	-	-	-	-
<b>Total Program</b>	<b>45,445</b>	<b>943</b>	<b>14,712</b>	<b>61,100</b>

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**FAMILY HOUSING, DEFENSE-WIDE**  
Fiscal Year (FY) 2015 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, \$61,100,000.

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**FAMILY HOUSING OPERATION AND MAINTENANCE, DEFENSE-WIDE**  
Fiscal Year (FY) 2015 Budget Estimate

The FY 2015 Family Housing Operation and Maintenance, Defense-Wide request is \$7,838,000 (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.

**FAMILY HOUSING, DEFENSE-WIDE**  
Fiscal Year (FY) 2015 Budget Estimate

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

	<u><b>FY 2013</b></u>		<u><b>FY 2014</b></u>		<u><b>FY 2015</b></u>	
<u>Inventory Data</u>						
Units at Beginning of Year	215		215		210	
Units at End of Year	215		215		210	
Average Inventory for Year	215		215		210	
<u>Units Requiring O&amp;M Funding</u>						
a. Conterminous U.S.	170		170		140	
b. U.S. Overseas	3		3		70	
c. Foreign	0		0		0	
d. Worldwide	42		42		0	
	<u><b>FY 2013</b></u>		<u><b>FY 2014</b></u>		<u><b>FY 2015</b></u>	
	Unit	Total	Unit	Total	Unit	Total
	Cost	Cost	Cost	Cost	Cost	Cost
	(\$)	(\$000)	(\$)	(\$000)	(\$)	(\$000)
<u>Funding Requirements</u>						
1. Operation						
a. Management	1,953	420	1,944	418	1,800	378
b. Services	130	28	149	32	148	31
c. Furnishings	8,074	1,736	15,270	3,283	19,657	4,128
d. Miscellaneous	0	0	0	0	0	0
Direct Obligations - Operation	10,158	2,184	17,363	3,733	21,605	4,537
Anticipated Reimbursements	0	0	0	0	0	0
Subtotal - Gross Obligations	10,158	2,184	17,363	3,733	21,605	4,537
2. Utilities						
Direct Obligations - Utilities	1,167	251	1,395	300	3,948	829
Anticipated Reimbursements	0	0	0	0	0	0
Subtotal - Gross Obligations	1,167	251	1,395	300	3,948	829
3. Maintenance						
a. M&R Dwellings	2,563	551	1,791	385	11,771	2,472
b. M&R Exterior Utilities	0	0	0	0	0	0
c. M&R Other Real Property	0	0	0	0	0	0
d. Alterations & Additions	0	0	0	0	0	0
Direct Obligations-Maintenance	2,563	551	1,791	385	11,771	2,472
Anticipated Reimbursements	0	0	0	0	0	0
Subtotal - Gross Obligations	2,563	551	1,791	385	11,771	2,472
<b>Total Direct Obligations</b>	<b>13,888</b>	<b>2,986</b>	<b>20,549</b>	<b>4,418</b>	<b>37,324</b>	<b>7,838</b>
Total Anticipated Reimbursements	0	0	0	0	0	0
<b>Total Gross Obligations</b>	<b>13,888</b>	<b>2,986</b>	<b>20,549</b>	<b>4,418</b>	<b>37,324</b>	<b>7,838</b>



**NATIONAL SECURITY AGENCY**  
 Family Housing Operation & Maintenance, Defense-wide  
 Fiscal Year (FY) 2015 Budget Estimate

**PROGRAM SUMMARY**  
 (Dollars in Thousands)

	<u><b>FY 2013</b></u>	<u><b>FY 2014</b></u>	<u><b>FY 2015</b></u>
New Construction	-	-	-
Improvements	-	-	-
Planning and Design	-	-	-
<b>Construction Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>
Utilities	16	12	659
Operations	40	67	746
Maintenance	83	74	2,128
Leasing	9,915	10,994	11,179
<b>O&amp;M Subtotal</b>	<b>10,054</b>	<b>11,147</b>	<b>14,712</b>
<b>Total Program</b>	<b>10,054</b>	<b>11,147</b>	<b>14,712</b>

NSA's Family Housing Program provides for housing for NSA (civilian and military) employees working overseas. The majority of housing is leased, with three government-owned units in FY2013 & FY2014; and with 70 government-owned units beginning in FY2015. 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) 2015 Budget Estimate

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

<u>Inventory Data</u>	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>	
Units in Being Beginning of Year	3		3		70	
Units in Being End of Year	3		3		70	
Average Inventory for Year	3		3		70	
Units Requiring O&M Funding						
a. Conterminous U.S.						
b. U.S. Overseas	3		3		70	
c. Foreign						
d. Worldwide						
	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>	
	Unit	Total	Unit	Total	Unit	Total
	Cost*	Cost	Cost*	Cost	Cost*	Cost
	(\$)	(\$000)	(\$)	(\$000)	(\$)	(\$000)
<u>Funding Requirements</u>						
1. Operations						
a. Management	-	-	-	-	-	-
b. Services	-	-	-	-	-	-
c. Furnishings	13,333	40	22,333	67	10,657	746
d. Miscellaneous	-	-	-	-	-	-
Direct Obligations-Operations	13,333	40	22,333	67	10,657	746
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	13,333	40	22,333	67	10,657	746
2. Utilities						
Direct Obligations-Utilities	5,333	16	4,000	12	9,414	659
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	5,333	16	4,000	12	9,414	659
3. Maintenance						
a. M&R Dwellings	27,666	83	24,667	74	30,400	2,128
b. M&R Exterior Utilities	-	-	-	-	-	-
c. M&R Other Real Property	-	-	-	-	-	-
d. Alterations & Additions	-	-	-	-	-	-
Direct Obligations-Maintenance	27,666	83	24,667	74	30,400	2,128
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	2,666	83	24,667	74	30,400	2,128
<b>Total Direct Obligations</b>	<b>46,333</b>	<b>139</b>	<b>51,000</b>	<b>153</b>	<b>50,471</b>	<b>3,533</b>
Anticipated Reimbursements	-	-	-	-	-	-
<b>Total Gross Obligations</b>	<b>46,333</b>	<b>139</b>	<b>51,000</b>	<b>153</b>	<b>50,471</b>	<b>3,533</b>

\*Based on total number of government owned units.

FH-2 Family Housing Operations and Maintenance

**NATIONAL SECURITY AGENCY**  
 Family Housing Operation & Maintenance, Defense-wide  
 Fiscal Year (FY) 2015 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 cyclically replace some of the furniture and appliances. This replacement will continue to occur over the next two years and will coincide with the current occupant's departure and the arrival of the next occupant.

<u>Operations:</u>	<u>(\$000)</u>
<b>1. FY 2014 President's Budget Request</b>	<b>67</b>
2. FY 2014 Appropriated Amount	67
<b>3. FY 2014 Current Estimate</b>	<b>67</b>
4. Price Increase: Inflation	1
5. Program Increase: Assumption of 67 gov't owned units	678
<b>6. FY 2015 Budget Request</b>	<b>746</b>
<u>Utilities:</u>	
<b>1. FY 2014 President's Budget Request</b>	<b>12</b>
2. FY 2014 Appropriated Amount	12
<b>3. FY 2014 Current Estimate</b>	<b>12</b>
4. Program Increase: Assumption of 67 gov't owned units	647
<b>5. FY 2015 Budget Request</b>	<b>659</b>
<u>Maintenance:</u>	
<b>1. FY 2014 President's Budget Request</b>	<b>74</b>
2. FY 2014 Appropriated Amount	74
<b>3. FY 2014 Current Estimate</b>	<b>74</b>
4. Price Increase: Inflation	2
5. Program Increase: Assumption of 67 gov't owned units	2,052
<b>6. FY 2015 Budget Request</b>	<b>2,128</b>

**DEFENSE INTELLIGENCE AGENCY**  
 Family Housing Operation & Maintenance, Defense-wide  
 Fiscal Year (FY) 2015 Budget Estimate

**PROGRAM SUMMARY**  
 (Dollars in Thousands)

	<u><b>FY 2013</b></u>	<u><b>FY 2014</b></u>	<u><b>FY 2015</b></u>
New Construction	-	-	-
Improvements	-	-	-
Planning and Design	-	-	-
Construction Subtotal	-	-	-
Operations	1,686	3,196	3,362
Utilities	0	0	0
Leasing	35,207	40,433	42,083
O&M Subtotal	36,893	43,629	45,445
Reimbursable Program	0		0
Total Program	36,893	43,629	45,445

One of the missions of the Defense Intelligence Agency (DIA), in its role as single manager for the Department of Defense (DoD) strategic Human Intelligence, is the direction, operations, and support (including housing support) for the Defense Attaché Service (DAS). The Defense Attaché Service 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 Service 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, which are organic elements of the U.S. Diplomatic Missions.

As the Single Real Property Manager, the Department of State (DoS) through the embassy Housing Board assigns housing for the attaches and their support staffs at a level of expense and square footage that is equivalent to their DoS and other tenant agency counterparts.

The DIA's Budget Submission for the FY 2015 Family Housing Program funds government leases (of which approximately 200 are high cost leases) at Defense Attaché Offices (DAO) 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) 2015 Budget Estimate

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

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>Inventory Data</u>			
Units in Beginning of Year	42	42	0
Units in End of Year	42	42	0
Average Inventory for Year	42	42	0
Units Requiring O&M Funding			
a. Conterminous U.S.	-	-	-
b. U.S. Overseas	-	-	-
c. Foreign	-	-	-
d. Worldwide	42	42	0

Note: All DIA family housing units are leased.

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</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	40,143	1,686	76,095	3,196	-	3,362
d. Miscellaneous	-	-	-	-	-	-
Direct Obligations-Operations	40,143	1,686	76,095	3,196	-	3,362
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	40,143	1,686	76,095	3,196	-	3,362
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	-	-	-	-	-	-
<b>Total Direct Obligations</b>	<b>40,143</b>	<b>1,686</b>	<b>76,095</b>	<b>3,196</b>	-	<b>3,362</b>
Anticipated Reimbursements	-	-	-	-	-	-
<b>Total Gross Obligations</b>	<b>40,143</b>	<b>1,686</b>	<b>76,095</b>	<b>3,196</b>	-	<b>3,362</b>

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

FH-2 Family Housing Operations and Maintenance

**DEFENSE INTELLIGENCE AGENCY**  
Family Housing Operation & Maintenance, Defense-wide  
Fiscal Year (FY) 2015 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.

<b><u>Operations:</u></b>	<b><u>(\$000)</u></b>
<b>1. FY 2014 President's Budget Request</b>	<b>3,196</b>
2. FY 2014 Appropriated Amount	3,196
<b>3. FY 2014 Current Estimate</b>	<b>3,196</b>
4. Program increase:	+166
a) Attributable to increased furnishing requirements related to increased number of overseas leases.	
<b>5. FY 2015 Budget Request</b>	<b>3,362</b>

**DEFENSE LOGISTICS AGENCY**  
 Family Housing Operation & Maintenance, Defense-wide  
 Fiscal Year (FY) 2015 President's Budget

**PROGRAM SUMMARY**  
 (Dollars in Thousands)

	<u><b>FY2013</b></u>	<u><b>FY 2014</b></u>	<u><b>FY2015</b></u>
New Construction	-	-	-
Improvements	-	-	-
Planning and Design	-	-	-
<b>Subtotal Construction</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operation	458	470	429
Utilities	235	288	170
Maintenance	468	311	344
Leasing	-	-	-
<b>Subtotal O&amp;M</b>	<b>1,161</b>	<b>1,069</b>	<b>943</b>
Reimbursable Program	-	-	-
<b>Total Program</b>	<b>1,161</b>	<b>1,069</b>	<b>943</b>

In FY 2013, the Defense Logistics Agency (DLA) family housing inventory was one hundred and seventy (170) units located at the Defense Distribution Depot Susquehanna, Pennsylvania (140 units) and Defense Distribution Depot San Joaquin, California (30 units). The 140 units at Susquehanna were built prior to 1960 and the last six units were completely renovated in 2010. The 30 units at San Joaquin were built in 1964 and were completely renovated in FY 1989.

DLA is closing operations at the San Joaquin, California site and returning the facility to the Army, to include the 30 family housing units by, 30 September 2013. Although the Accountability for the 30 units is transferred back to the Army, in a memorandum of agreement between DLA and the Army, DLA will continue to support four of the 30 units that will be occupied through 31 March 2014. DLA will condition the 30 units for dormancy through the end of September 2014.

The FY 2015 operation and maintenance budget supports the routine operation requirements that include management costs, utility costs, and replacement of household appliances and furniture for the 140 units at the Susquehanna, Pennsylvania location. This request also supports cyclical maintenance requirements that include painting, window and carpet replacement.

**DEFENSE LOGISTICS AGENCY**  
 Family Housing Operation & Maintenance, Defense-wide  
 Fiscal Year (FY) 2015 President's Budget

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

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>	
<u>Inventory Data</u>						
Units in Beginning of Year	170		170		140	
Units at End of Year	170		140		140	
Average Inventory for Year	170		155		140	
Units Requiring O&M Funding						
a. Conterminous U.S.	170		170		140	
b. U.S. Overseas	-		-		-	
c. Foreign	-		-		-	
d. Worldwide	-		-		-	
	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>	
	Unit	Total	Unit	Total	Unit	Total
	Cost	Cost	Cost	Cost	Cost	Cost
	(\$)	(\$000)	(\$)	(\$000)	(\$)	(\$000)
<u>Funding Requirements</u>						
1. Operation						
a. Management	2,470	420	2,459	418	2,700	378
b. Services	165	28	188	32	221	31
c. Furnishings	59	10	118	20	143	20
d. Miscellaneous	-	-	-	-	-	-
Subtotal-Gross Obligations	2,694	458	2,765	470	3,064	429
Anticipated Reimbursements	-	-	-	-	-	-
Direct Obligations	2,694	458	2,765	470	3,064	429
2. Utilities Operations						
Anticipated Reimbursements	1,382	235	1,694	288	1,214	170
Direct Obligations	-	-	-	-	-	-
Direct Obligations	1,382	235	1,694	288	1,214	170
3. Maintenance						
a. M&R Dwellings	2,753	468	1,829	311	2,457	344
b. M&R Exterior Utilities	0	0	0	0	0	0
c. M&R Other Real						
Property	0	0	0	0	0	0
d. Alterations & Additions	0	0	0	0	0	0
Subtotal-Gross Obligations	2,753	468	1,829	311	2,457	344
Anticipated Reimbursements	-	-	-	-	-	-
Direct Obligations	2,753	468	1,829	311	2,457	344
<b>Total Direct Obligations</b>	<b>6,829</b>	<b>1,161</b>	<b>6,288</b>	<b>1,069</b>	<b>6,735</b>	<b>943</b>



**DEFENSE LOGISTICS AGENCY**  
Family Housing Operation & Maintenance, Defense-wide  
Fiscal Year (FY) 2015 President's Budget

**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 and 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 decrease in operation costs in FY 2015 is mainly attributable to reduced management costs at San Joaquin.

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

The decrease in utility costs in FY 2015 is attributable to reduced usage at San Joaquin. With reduced occupancy levels at Susquehanna and energy saving programs, utility usage is expected to decrease. Additionally, DLA has on-going efforts that will help reach energy efficiency goals outlined in Executive Order 12759. Energy-efficient water heaters have been installed, kitchen appliances have been 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 increase in maintenance costs in FY 2015 is attributable to energy saving improvements previously outlined under utilities as well as an on-going phased roof replacement project at Susquehanna. The housing units with occupancy levels above 40 percent will be maintained at Q1/Q2 (CI=80 minimum adequacy goal) condition level per DoD requirements. The housing units with occupancy levels below 40 percent will be prepared for demolition.

**DEFENSE LOGISTICS AGENCY**  
Family Housing Operation & Maintenance, Defense-wide  
Fiscal Year (FY) 2015 President's Budget

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

	(\$000)
<b>Operation</b>	
<b>1. FY 2014 President's Budget Request</b>	<b>470</b>
2. FY 2014 Appropriated Amount	470
<b>3. FY 2014 Current Estimate</b>	<b>470</b>
4. Price Growth - Inflation	7
5. Program Decrease	
a. Reduced requirements at San Joaquin	-48
<b>6. FY 2015 Budget Request</b>	<b>429</b>
<b>Utilities</b>	
<b>1. FY 2014 President's Budget Request</b>	<b>288</b>
2. FY 2014 Appropriated Amount	288
<b>3. FY 2014 Current Estimate</b>	<b>288</b>
4. Price Growth - Inflation	5
5. Program Decrease	
a. Reduced requirements at San Joaquin	-123
<b>6. FY 2015 Budget Request</b>	<b>170</b>
<b>Maintenance</b>	
<b>1. FY 2014 President's Budget Request</b>	<b>311</b>
2. FY 2014 Appropriated Amount	311
<b>3. FY 2014 Current Estimate</b>	<b>311</b>
4. Program Increase	
a. Increase in maintenance projects at Susquehanna	33
<b>5. FY 2015 Budget Request</b>	<b>344</b>

**FAMILY HOUSING, DEFENSE-WIDE**  
 Family Housing Operation & Maintenance, Defense-wide  
 Fiscal Year (FY) 2015 Budget Estimate

**LEASING SUMMARY**

The FY 2015 leasing request by agency is as follows:

	<b>FY 2013</b>		<b>FY 2014</b>		<b>FY 2015</b>	
	<b><u>Actual</u></b>		<b><u>Estimate</u></b>		<b><u>Request</u></b>	
	Total Cost <u>(\$000)</u>	No Units	Total Cost <u>(\$000)</u>	No. Units	Total Cost <u>(\$000)</u>	No. Units
<b><u>National Security Agency</u></b>						
Direct Obligations	9,983	389	10,994	389	11,179	298
Reimbursements	-	-	-	-	-	-
Gross Obligations	9,983	389	10,994	389	11,179	298
<b><u>Defense Intelligence Agency</u></b>						
Direct Obligations	35,207	620	40,433	645	42,083	665
Reimbursements	-	-	-	-	-	-
Gross Obligations	35,207	620	40,433	645	42,083	665
<b>Total Program</b>	<b>45,190</b>	<b>1,009</b>	<b>51,427</b>	<b>1,034</b>	<b>53,262</b>	<b>963</b>

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) 2015 Budget Estimate

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

<u>Location</u>	<u>FY 2013</u>			<u>FY 2014</u>			<u>FY 2015</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>	<u>Units Auth.</u>	<u>Lease Months</u>	<u>Cost (\$000)</u>
<b>Domestic Leases</b>									
None									
<b>Foreign Leases</b>									
Standard	103	1,236	2,412	103	1,236	2,642	45	540	1,680
Special Crypto Activities	286	3,432	7,571	286	3,432	8,352	253	3,036	9,499
Total Foreign Lease	389	4,668	9,983	389	4,668	10,994	298	3,576	11,179
<b>Grand Total</b>	<b>389</b>	<b>4,668</b>	<b>9,983</b>	<b>389</b>	<b>4,668</b>	<b>10,994</b>	<b>298</b>	<b>3,576</b>	<b>11,179</b>

**NATIONAL SECURITY AGENCY**  
Family Housing Operation & Maintenance, Defense-wide  
Fiscal Year (FY) 2015 Budget Estimate

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

OP-5 Reconciliation of Increases and Decreases

<u>Leasing:</u>	<u>(\$000)</u>
<b>1. FY 2014 President's Budget Request</b>	<b>10,994</b>
2. FY 2014 Appropriated Amount	10,994
<b>3. FY 2014 Current Estimate</b>	<b>10,994</b>
4. Price Increase: Unit Cost Price Increase in high-cost sensitive areas	+185
<b>5. FY 2015 Budget Request</b>	<b>11,179</b>

**DEFENSE INTELLIGENCE AGENCY**  
 Family Housing Operation & Maintenance, Defense-wide  
 Fiscal Year (FY) 2015 Budget Estimate

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

<u>Location</u>	<u>FY 2013</u>			<u>FY 2014</u>			<u>FY 2015</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>	<u>Units Auth.</u>	<u>Lease Months</u>	<u>Cost (\$000)</u>
<b>Domestic Leases</b>									
None									
<b>Foreign Leases</b>									
Classified Locations*	620	7,400	35,207	645	7,740	40,433	665	7,980	42,083
Reimbursable	0	0	0	0	0	0	0	0	0
Total Foreign Leases	620	7,400	35,207	645	7,740	40,433	665	7,980	42,083
<b>Grand Total</b>	<b>620</b>	<b>7,400</b>	<b>35,207</b>	<b>645</b>	<b>7,740</b>	<b>40,433</b>	<b>665</b>	<b>7,980</b>	<b>42,083</b>

\*Due to the sensitive nature of this information, country detail, to include lease months, can be provided to the committee through channels. Residential leases for accompanied personnel at approximately 133 locations worldwide.

**DEFENSE INTELLIGENCE AGENCY**  
Family Housing Operation & Maintenance, Defense-wide  
Fiscal Year (FY) 2015 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.

<b><u>Leasing:</u></b>	<b><u>(\$000)</u></b>
<b>1. FY 2014 President's Budget Request</b>	<b>40,433</b>
2. FY 2014 Appropriated Amount	40,433
<b>3. FY 2014 Current Estimate</b>	<b>40,433</b>
4. Program Increase:	1,650
a) Increase due to overall program realignment of ~\$1.7M of Other O&M to support the movement of personnel from CONUS to OCONUS for worldwide Defense Attach' Service operations.	
<b>5. FY 2015 Budget Request</b>	<b>42,083</b>