

**FAMILY HOUSING, DEFENSE-WIDE  
FY 2006 BUDGET ESTIMATE**

**Table of Contents**

	<u>Page No.</u>
PROGRAM SUMMARY.....	FH-2
APPROPRIATION LANGUAGE.....	FH-3
OPERATION AND MAINTENANCE	
Summary.....	FH-4
National Security Agency.....	FH-6
Defense Intelligence Agency.....	FH-10
Defense Logistics Agency.....	FH-14
LEASING	
Summary.....	FH-19
National Security Agency.....	FH-20
Defense Intelligence Agency.....	FH-22

**FAMILY HOUSING, DEFENSE-WIDE  
PROGRAM SUMMARY  
FY 2006**

(Dollars in Thousands)

	<u>NSA</u>	<u>DIA</u>	<u>DLA</u>	<u>Total</u>
New Construction	-	-	-	-
Improvements	-	-	-	-
Planning and Design	-	-	-	-
Construction Subtotal	-	-	-	-
Operations	25	4,031	419	4,475
Utilities	7	0	427	434
Maintenance	1,134	0	404	1,538
Leasing	9,814	30,130	0	39,944
O&M Subtotal	10,980	34,161	1,250	46,391
Reimbursable Program	-	3,500	-	3,500
Total Program	10,980	37,661	1,250	49,891

**APPROPRIATIONS LANGUAGE  
FAMILY HOUSING, DEFENSE-WIDE  
FY 2006**

**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, \$46,391,000.

**FAMILY HOUSING OPERATION AND MAINTENANCE, DEFENSE-WIDE  
FY 2006**

The FY 2006 Family Housing Operation and Maintenance, Defense-Wide request is \$6,447,000. 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. The costs for leasing family housing units are separately addressed.

**OPERATION AND MAINTENANCE SUMMARY  
FAMILY HOUSING, DEFENSE-WIDE  
(Excludes Leased Units and Costs)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>			
<u>Inventory Data</u>						
Units in Being Beginning of Year	387	387	204			
Units in Being End of Year	387	387	204			
Average Inventory for Year	387	387	204			
 Units Requiring O&M Funding						
a. Conterminous U.S.	201	201	201			
b. U.S. Overseas	186	186	3			
c. Foreign	-	-	-			
d. Worldwide	387	387	204			
	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	
	Unit	Total	Unit	Total	Unit	Total
	Cost*	Cost	Cost*	Cost	Cost*	Cost
	(\$)	(\$000)	(\$)	(\$000)	(\$)	(\$000)
<u>Funding Requirements</u>						
1. Operation						
a. Management	656	254	791	306	1,466	299
b. Services	1,791	693	1,181	457	392	80
c. Furnishings	8196	3,172	10,535	4,077	20,078	4,096
d. Miscellaneous	65	25	137	53	0	0
Subtotal-Direct Obligations	10,708	4,144	12,643	4,893	21,936	4,475
Anticipated Reimbursements	-	26	-	140	-	140
2. Utilities Operations	2,096	811	2,300	890	2,127	434
Anticipated Reimbursements	-	-	-	-	-	-
3. Maintenance						
a. M&R Dwellings	8,132	3,147	6,034	2,335	7,515	1,533
b. M&R Exterior Utilities	0	0	0	0	0	0
c. M&R Other Real Property	4,171	16,14	0	0	20	4
d. Alterations & Additions	03	1	3	1	5	1
Subtotal-Direct Obligations	12,305	4,762	6,036	2,336	7,539	1,538
Anticipated Reimbursements	-	-	-	-	-	-
Total Direct Obligations	25,109	9,717	20,979	8,119	31,603	6,447
Total Anticipated Reimbursements		26		140		140

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

**NATIONAL SECURITY AGENCY  
PROGRAM SUMMARY  
FY 2006**

(Dollars in Thousands)

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
New Construction	-	-	-
Improvements	50	49	-
Planning and Design	-	-	-
Construction Subtotal	50	49	-
Utilities	413	471	7
Operations	665	563	25
Maintenance	2,720	1,939	1,134
Leasing	12,911	11,257	9,814
O&M Subtotal	16,709	14,230	10,980
Total Program	16,759	14,279	10,980

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

<u>Inventory Data</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>			
Units in Being Beginning of Year	186	186	3			
Units in Being End of Year	186	186	3			
Average Inventory for Year	186	186	3			
Units Requiring O&M Funding						
a. Conterminous U.S.						
b. U.S. Overseas	186	186	3			
c. Foreign						
d. Worldwide						
	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	
	Unit	Total	Unit	Total	Unit	Total
	Cost*	Cost	Cost*	Cost	Cost*	Cost
	(\$)	(\$000)	(\$)	(\$000)	(\$)	(\$000)
<u>Funding Requirements</u>						
1. Operations						
a. Management	0	0	70	13	0	0
b. Services	3,258	606	2,048	381	0	0
c. Furnishings	183	34	624	116	8,333	25
d. Miscellaneous	134	25	285	53	0	0
Direct Obligations-Operations	3,575	665	3,027	563	8,333	25
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	3,575	665	3,124	581	8,333	25
2. Utilities						
Direct Obligations-Utilities	2,220	413	2,532	471	2,333	7
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	2,220	413	2,532	471	2,333	7
3. Maintenance						
a. M&R Dwellings	14,624	2,720	10,425	1,939	378,000	1,134
b. M&R Exterior Utilities	-	-	-	-	-	-
c. M&R Other Real Property	-	-	-	-	-	-
d. Alterations & Additions	-	-	-	-	-	-
Direct Obligations-Maintenance	14,624	2,720	10,425	1,939	378,000	1,134
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	14,624	2,720	10,425	1,939	378,000	1,134
Total Direct Obligations	20,419	3,798	15,984	2,973	378,000	1,166
Anticipated Reimbursements	-	-	-	-	-	-
Total Gross Obligations	20,419	3,798	18,935	3,522	388,667	1,166

\*Based on total number of government owned units.

**NATIONAL SECURITY AGENCY  
OPERATION AND MAINTENANCE  
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. 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.

Reconciliation of Increases and Decreases

**Operation:**

1.	FY 2005 President's Budget Request	563
2.	FY 2005 Appropriated Amount	563
3.	Program Decrease	
a.	Transfer Menwith Hill Station to Air Force	-538
4.	FY 2006 Budget Request	25

**Utilities:**

1.	FY 2005 President's Budget Request	471
2.	FY 2005 Appropriated Amount	471
3.	Program Decrease	
a.	Transfer Menwith Hill Station to Air Force	-464
4.	FY 2006 Budget Request	7

**Maintenance:**

1.	FY 2005 President's Budget Request	1,939
2.	FY 2005 Appropriated Amount	1,939
3.	Program Decrease	
a.	Transfer Menwith Hill Station to Air Force	-805
4.	FY 2006 Budget Request	1,134



**NATIONAL SECURITY AGENCY  
OPERATION AND MAINTENANCE  
Furnishings Summary  
FY 2006**

(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/H dling</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 2004</b>															
CONUS															
US O/S	0	0	4	0	4	0	3	27	0	30	0	4	30	0	34
Foreign															
Public															
Private															
Total	0	0	4	0	4	0	3	27	0	30	0	4	30	0	34
<b>FY 2005</b>															
CONUS															
US O/S	0	0	10	0	10	0	8	98	0	106	0	10	106	0	116
Foreign															
Public															
Private															
Total	0	0	10	0	10	0	8	98	0	106	0	10	106	0	116
<b>FY 2006</b>															
CONUS															
US O/S	0	0	2	0	2	0	2	21	0	23	0	2	23	0	25
Foreign															
Public															
Private															
Total	0	0	2	0	2	0	2	21	0	23	0	2	23	0	25



**DEFENSE INTELLIGENCE AGENCY  
PROGRAM SUMMARY**

**FY 2006**

(Dollars in Thousands)

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
New Construction	-	-	-
Improvements	-	-	-
Planning and Design	-	-	-
Construction Subtotal	-	-	-
Operations	3,094	3,925	4,031
Utilities	0	0	0
Maintenance	0	0	0
Leasing	27,975	30,199	30,130
O&M Subtotal	31,069	34,124	34,161
Reimbursable Program	614	3,500	3,500
Total Program	31,683	37,624	37,661

One of the missions of the Defense Intelligence Agency (DIA), in its role as single manager for the Department of Defense (DOD) Human Intelligence 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, which are organic elements of the U.S. Diplomatic Missions.

Human Intelligence collection by source elicitation and cultivation is conducted in the representational areas of the Defense Attaché family housing. In this setting, the attaché team (husband and wife) can foster relationships, which can and do produce valuable intelligence information for reporting. Housing of the attaches 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 2006 Family Housing Program funds 500 government leases (of which 147 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**

**OPERATION AND MAINTENANCE SUMMARY**  
**(Excludes Leased Units and Costs)**  
**FY 2006**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
<u>Inventory Data</u>			
Units in Being Beginning of Year	-	-	-
Units in Being End of Year	-	-	-
Average Inventory for Year	-	-	-
Units Requiring O&M Funding			
a. Conterminous U.S.	-	-	-
b. U.S. Overseas	-	-	-
c. Foreign	-	-	-
d. Worldwide	-	-	-

Note: All DIA family housing units are leased.

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	
	Unit Cost* (\$)	Total Cost (\$000)	Unit Cost* (\$)	Total Cost (\$000)	Unit Cost* (\$)	Total Cost (\$000)
<u>Funding Requirements</u>						
<b>1. Operations</b>						
a. Management	-	-	-	-	-	-
b. Services	-	-	-	-	-	-
c. Furnishings	41	3,094	42	3,925	42	4,031
d. Miscellaneous	-	-	-	-	-	-
Direct Obligations-Operations	41	3,094	42	3,925	42	4,031
Anticipated Reimbursements	-	22	-	140	-	140
Subtotal-Gross Obligations	41	3,116	42	4,065	42	4,171
<b>2. Utilities</b>						
Direct Obligations-Utilities	-	-	-	-	-	-
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	-	-	-	-	-	-
<b>3. Maintenance</b>						
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	41	3,094	42	3,925	42	4,031
Anticipated Reimbursements	-	22	-	140	-	140
Total Gross Obligations	41	3,116	42	4,065	42	4,171

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

**DEFENSE INTELLIGENCE AGENCY  
OPERATION AND MAINTENANCE  
Reconciliation of Increases and Decreases  
Operations**

The FY 2006 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>Reconciliation of Increases and Decreases</u>	
	<u>(\$000)</u>
1. FY 2005 President's Budget Request	3,925
2. FY 2005 Appropriated Amount	3,925
3. Price Growth (Inflation)	71
4. Program Increases	
a. Additional personnel in support of Defense Attaché System operations.	35
5. FY 2006 Budget Request	4,031

**DEFENSE INTELLIGENCE AGENCY  
OPERATION AND MAINTENANCE  
Furnishings Summary  
FY 2006**

(Dollars in Thousands)

	Furnishings less Hsldhold Equip				Household Equipment					Total Furnishings					
	<u>Mvg/ Hdlg</u>	<u>Maint /Repr</u>	<u>Repl ment</u>	<u>Init Issue</u>	<u>Total</u>	<u>Mvg/ Hdlg</u>	<u>Maint /Repr</u>	<u>Repl ment</u>	<u>Init Issue</u>	<u>Total</u>	<u>Mvg/ Hdlg</u>	<u>Maint /Repr</u>	<u>Repl ment</u>	<u>Init Issue</u>	<u>Total</u>
<b>FY 04</b>															
<b>CONUS</b>															
<b>US O/S</b>															
Foreign	250	121	1,022	506	1,899	169	63	487	476	1,195	419	184	1,509	982	3,094
Public															
Private															
Total	250	121	1,022	506	1,899	169	63	487	476	1,195	419	184	1,509	982	3,094
<b>FY05</b>															
<b>CONUS</b>															
<b>US O/S</b>															
Foreign	373	264	1,146	565	2,348	292	202	597	486	1,577	665	466	1,743	1,051	3,925
Public															
Private															
Total	373	264	1,146	565	2,348	292	202	597	486	1,577	665	466	1,743	1,051	3,925
<b>FY06</b>															
<b>CONUS</b>															
<b>US O/S</b>															
Foreign	383	274	1,125	682	2,464	307	117	617	526	1,567	690	391	1,742	1,208	4,031
Public															
Private															

Total	383	274	1,125	682	2,464	307	117	617	526	1,567	690	391	1,742	1,208	4,031
-------	-----	-----	-------	-----	-------	-----	-----	-----	-----	-------	-----	-----	-------	-------	-------

**DEFENSE LOGISTICS AGENCY  
PROGRAM SUMMARY  
FY 2006**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
New Construction	-	-	-
Improvements	-	-	-
Planning and Design	300	-	-
Subtotal Construction	300	-	-
Operation	385	405	419
Utilities	398	419	427
Maintenance	2,042	397	404
Leasing	-	-	-
Subtotal O&M	2,825	1,221	1,250
Reimbursable Program	-	-	-
Total Program	3,125	1,221	1,250

The Defense Logistics Agency (DLA) has a family housing inventory of two hundred and one (201) units. There are 31 units located at Defense Supply Center Richmond, Virginia, and 170 units at the Defense Distribution Center (140 at the Susquehanna, Pennsylvania depot and 30 at the San Joaquin, California depot). Of the total 201 units, 171 were built prior to 1960 (140 at Susquehanna and 31 at Richmond). The 30 units at San Joaquin were built in 1964 and were completely renovated in FY 1989. At the end of FY 2004, 134 of the 140 Susquehanna units have been renovated: 54 of the 140 units were completed in FY 2001; 34 units were completed in FY 2002; 38 units were completed in FY 2003 and an additional 8 units were completed in FY 2004.

The FY 2006 budget request supports routine operation requirements that include management costs, utility costs, and replacement of household appliances. This request also supports routine and cyclical maintenance requirements that include bathroom and kitchen renovations, window and carpet replacement and interior and exterior painting at San Joaquin.



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

<u>Inventory Data</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>			
Units in Being Beginning of Year	201	201	201			
Units in Being End of Year	201	201	201			
Average Inventory for Year	201	201	201			
Units Requiring O&M Funding						
a. Conterminous U.S.	201	201	201			
b. U.S. Overseas	-	-	-			
c. Foreign	-	-	-			
d. Worldwide	-	-	-			
	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	
	Unit Cost*	Total Cost	Unit Cost*	Total Cost	Unit Cost*	Total Cost
	(\$)	(\$000)	(\$)	(\$000)	(\$)	(\$000)
<b>Funding Requirements</b>						
1. Operation						
a. Management	1,264	254	1,458	293	1,488	299
b. Services	433	87	378	76	398	80
c. Furnishings	219	44	179	36	199	40
d. Miscellaneous	-	-	-	-	-	-
Subtotal-Gross Obligations	1,915	385	2,015	405	2,085	419
Anticipated Reimbursements	-	-	-	-	-	-
Direct Obligations-Operations	1,915	385	2,015	405	2,085	419
2. Utilities Operations	1,980	398	2,085	419	2,124	427
Anticipated Reimbursements	-	-	-	-	-	-
Direct Obligations-Utilities	1,980	398	2,085	419	2,124	427
3. Maintenance						
a. M&R Dwellings	2,124	427	1,970	396	1,985	399
b. M&R Exterior Utilities	0	0	0	0	0	0
c. M&R Other Real Property	8,030	**1,614	0	0	20	4
d. Alterations & Additions	5	1	5	1	5	1
Subtotal-Gross Obligations	10,159	2,042	1,975	397	2,010	404
Anticipated Reimbursements	-	-	-	-	-	-
Direct Obligations-Maintenance	10,159	2,042	1,975	397	2,010	404
Grand Total O&M	14,055	2,825	6,075	1,221	6,219	1,250

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

\*\*FY 2004 budget included a \$1.6 million paving, sewer and waterline project at Susquehanna.

**DEFENSE LOGISTICS AGENCY**  
**Operation and Maintenance Summary**  
**Reconciliation of Increases and Decreases**  
**Fiscal Year 2006**

**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. Operation also includes management costs associated with the administration of the family housing program. Also included are supplies and equipment required to support the management personnel and operate the housing office.

The slight increase in the FY 2006 request, over the FY 2005 budget, is due to an increase in service contract costs.

**Utilities** – Included in this category of costs are electricity, gas, fuel oil, water and sewage requirements. The utility costs for FY 2006 remain constant with the FY 2005 levels. Though the addition of central air conditioning in the renovated units at Susquehanna will result in an increase in electricity consumption, the additional costs will be offset by energy-efficient measures that were incorporated during renovation of the units.

Additionally, DLA has other ongoing efforts that will ensure compliance with the energy efficiency goals outlined in Executive Order 12759. Energy-efficient water heaters have been installed in the San Joaquin units. Walls and ceilings are being insulated to meet current energy standards. Kitchen appliances are replaced with new, energy efficient models, and tenants are issued energy-saving guidelines.

**Maintenance** – This category of costs supports routine and cyclical maintenance requirements such as floor refinishing and interior and exterior painting. The maintenance costs for FY 2006 remain constant with the FY 2005 budget. The FY 2006 request includes a carpet replacement project and requirements for cyclical interior painting of ten units at San Joaquin. In addition, San Joaquin will begin a phased window replacement project, providing energy-efficient windows, in ten units in FY 2006.

**DEFENSE LOGISTICS AGENCY**  
**Family Housing, Defense-Wide**  
**FY 2006**

Reconciliation of Increases and Decreases

**Operation**

	<u>(\$000)</u>
1. FY 2005 President's Budget Request	405
2. FY 2005 Appropriated Amount	405
3. Price Growth	6
4. Program Increases	
a. Increase in services contract costs	8
5. FY 2006 Budget Request	419

**Utilities**

	<u>(\$000)</u>
1. FY 2005 President's Budget Request	419
2. FY 2005 Appropriated Amount	419
3. Price Growth	8
4. FY 2006 Budget Request	427

**Maintenance**

	<u>(\$000)</u>
1. FY 2005 President's Budget Request	397
2. FY 2005 Appropriated Amount	397
3. Price Growth	7
4. FY 2006 Budget Request	404

**DEFENSE LOGISTICS AGENCY  
OPERATION AND MAINTENANCE  
Furnishings Summary  
FY 2006**

(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/H dling</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 2004</b>															
CONUS						9.5	6.0	27.5	1.0	44.0	9.5	6.0	27.5	1.0	44.0
US O/S															
Foreign															
Public															
Private															
Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	9.5	6.0	27.5	1.0	44.0	9.5	6.0	27.5	1.0	44.0
<b>FY 2005</b>															
CONUS						5.5	6.5	23.0	1.0	36.0	5.5	6.5	23.0	1.0	36.0
US O/S															
Foreign															
Public															
Private															
Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	5.5	6.5	23.0	1.0	36.0	5.5	6.5	23.0	1.0	36.0
<b>FY 2006</b>															
CONUS						5.9	8.8	24.3	1.0	40.0	5.9	8.8	24.3	1.0	40.0
US O/S															
Foreign															
Public															
Private															
Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	5.9	8.8	24.3	1.0	40.0	5.9	8.8	24.3	1.0	40.0

**LEASING SUMMARY  
FAMILY HOUSING, DEFENSE-WIDE  
FY 2006**

The FY 2006 leasing request by agency is as follows:

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	
	<u>Actual</u>		<u>Estimate</u>		<u>Request</u>	
	Total Cost (\$000)	No Units	Total Cost (\$000)	No. Units	Total Cost (\$000)	No. Units
<u>National Security Agency</u>						
Direct Obligations	12,911	468	11,257	475	9,814	395
Reimbursements	-	-	-	-	-	-
Gross Obligations	12,911	468	11,257	475	9,814	395
<u>Defense Intelligence Agency</u>						
Direct Obligations	27,975	400	30,199	500	30,130	500
Reimbursements	592		3,360		3,360	
Gross Obligations	28,567	400	33,559	500	33,490	500
Total Appropriation	40,886	848	41,456	968	39,944	975

The 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  
OPERATION AND MAINTENANCE  
Analysis of Leased Units  
FY 2006**

<u>Location</u>	<b>FY 2004</b>			<b>FY 2005</b>			<b>FY 2006</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	235	2,820	6,620	241	2,892	5,173	155	1,860	3,565
Special Crypto Activities	233	2,796	6,291	234	2,808	6,084	240	2,880	6,249
Total Foreign Leases	468	5,616	12,911	475	5,700	11,257	395	4,740	9,814
Grand Total	468	5,616	12,911	475	5,700	11,257	395	4,740	9,814

FY2006 and FY2007 reflect the transfer of funds for Menwith Hill Station to the Air Force.

EXHIBIT FH-4

**NATIONAL SECURITY AGENCY  
OPERATON AND MAINTENANCE  
Leasing**

Reconciliation of Increases and Decreases

	<u>(\$000)</u>
Leasing:	
1. FY 2005 President's Budget Request	11,257
2. FY 2005 Appropriated Amount	11,257
3. Program Decrease	
4. a. Closure of two sites and relocation of one site	-1,443
5. FY 2006 Budget Request	9,814

**DEFENSE INTELLIGENCE AGENCY  
OPERATION AND MAINTENANCE  
Analysis of Leased Units  
FY 2006**

<u>Location</u>	<u>Units Auth.</u>	<u>FY 2004 Lease Months</u>	<u>Cost (\$000)</u>	<u>Units Auth.</u>	<u>FY 2005 Lease Months</u>	<u>Cost (\$000)</u>	<u>Units Auth.</u>	<u>FY 2006 Lease Months</u>	<u>Cost (\$000)</u>
Domestic Leases									
None									
Foreign Leases									
Classified Locations*	400	4,348	27,975	500	5,560	30,199	500	5,572	30,130
Reimbursable			592			3,360			3,360
Total Foreign Leases	400	4,348	28,567	500	5,560	33,559	500	5,572	33,490
Grand Total	400	4,348	28,567	500	5,560	33,559	500	5,572	33,490

\*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  
OPERATION AND MAINTENANCE  
Leasing**

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 2006 budget request for DIA includes funding associated with ICASS and lease costs for the DAS, many of which are in high cost areas of the world.

Reconciliation of Increases and Decreases

	<u>(\$000)</u>
1. FY 2005 President's Budget Request	30,199
2. FY 2005 Appropriated Amount	30,199
3. Price Growth (Inflation)	544
4. Program Increases	
a. Decreased costs due to programming adjustments.	(613)
5. FY 2006 Budget Request	30,130

Decreased costs for ICASS, residential security and additional personnel assigned in support of Defense Attaché System operations worldwide.