

FAMILY HOUSING, DEFENSE-WIDE
Fiscal Year (FY) 2011 Budget Estimate

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FAMILY HOUSING, DEFENSE-WIDE
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PROGRAM SUMMARY
(Dollars in Thousands)

	<u>NSA</u>	<u>DIA</u>	<u>DLA</u>	<u>Total</u>
New Construction	-	-	-	-
Improvements	-	-	-	-
Planning and Design	-	-	-	-
Construction Subtotal	-	-	-	-
Utilities	10	-	297	307
Operations	50	4,501	412	4,963
Maintenance	70	-	707	777
Leasing	10,293	34,124	-	44,417
O&M Subtotal	10,423	38,625	1,416	50,464
Reimbursable Program	-	3,500	-	3,500
Total Program	10,423	42,125	1,416	53,964

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FAMILY HOUSING, DEFENSE-WIDE
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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, \$50,464,000.

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FAMILY HOUSING OPERATION AND MAINTENANCE, DEFENSE-WIDE
Fiscal Year (FY) 2011 Budget Estimate

The FY 2011 Family Housing Operation and Maintenance, Defense-Wide request is \$6,047,000. 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.

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FAMILY HOUSING, DEFENSE-WIDE
Fiscal Year (FY) 2011 Budget Estimate

OPERATION AND MAINTENANCE SUMMARY
(Excludes Leased Units and Costs)

<u>Inventory Data</u>	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
Units in Being Beginning of Year	246		215		215	
Units in Being End of Year	215		215		215	
Average Inventory for Year	215		215		215	
Units Requiring O&M Funding						
a. Conterminous U.S.	170		170		170	
b. U.S. Overseas	3		3		3	
c. Foreign	42		42		42	
d. Worldwide	-		-		-	
	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	Unit	Total	Unit	Total	Unit	Total
	Cost*	Cost	Cost*	Cost	Cost*	Cost
	(\$)	(\$000)	(\$)	(\$000)	(\$)	(\$000)
<u>Funding Requirements</u>						
1. Operation						
a. Management	2,082	354	1,818	309	2,147	365
b. Services	194	33	171	29	171	29
c. Furnishings	108,343	4,410	114,826	4,473	123,939	4,569
d. Miscellaneous	-	-	-	-	-	-
Direct Obligations-Operation	110,619	4,797	116,815	4,811	126,257	4,963
Anticipated Reimbursements	-	800	-	800	-	800
Subtotal – Gross Obligations	110,619	5,597	116,815	5,611	126,257	5,763
2. Utilities						
Direct Obligations-Utilities	24,139	374	3,945	281	5,080	307
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal – Gross Obligations	24,139	374	3,945	281	5,080	307
3. Maintenance						
a. M&R Dwellings	23,519	380	24,712	360	26,921	680
b. M&R Exterior Utilities	-	-	-	-	-	-
c. M&R Other Real Property	1,344	229	441	75	571	97
d. Alterations & Additions	-	-	-	-	-	-
Direct Obligations-Maintenance	24,863	609	25,153	435	27,492	777
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal – Gross Obligations	24,863	609	25,153	435	27,492	777
Total Direct Obligations	159,621	5,780	145,913	5,527	158,829	6,047
Total Anticipated Reimbursements	-	800	-	800	-	800
Total Gross Obligations	159,621	6,580	145,913	6,327	158,829	6,847

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

NATIONAL SECURITY AGENCY
Family Housing Operation & Maintenance, Defense-wide
Fiscal Year (FY) 2011 Budget Estimate

PROGRAM SUMMARY
(Dollars in Thousands)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
New Construction	-	-	-
Improvements	-	-	-
Planning and Design	-	-	-
Construction Subtotal	-	-	-
Utilities	67	7	10
Operations	13	28	50
Maintenance	65	69	70
Leasing	9,669	10,108	10,293
O&M Subtotal	9,814	10,212	10,423
Total Program	9,814	10,212	10,423

NATIONAL SECURITY AGENCY
 Family Housing Operation & Maintenance, Defense-wide
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OPERATION AND MAINTENANCE SUMMARY
(Excludes Leased Units and Costs)

<u>Inventory Data</u>	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</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 2009</u>		<u>FY 2010</u>		<u>FY 2011</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	4,333	13	9,333	28	16,666	50
d. Miscellaneous	-	-	-	-	-	-
Direct Obligations-Operations	4,333	13	9,333	28	16,666	50
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	4,333	13	9,333	28	16,666	50
2. Utilities						
Direct Obligations-Utilities	22,333	67	2,333	7	3,333	10
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	22,333	67	2,333	7	3,333	10
3. Maintenance						
a. M&R Dwellings	21,666	65	23,000	69	23,333	70
b. M&R Exterior Utilities	-	-	-	-	-	-
c. M&R Other Real Property	-	-	-	-	-	-
d. Alterations & Additions	-	-	-	-	-	-
Direct Obligations-Maintenance	21,666	65	23,000	69	23,333	70
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	21,666	65	23,000	69	23,333	70
Total Direct Obligations	48,333	145	34,666	104	42,333	130
Anticipated Reimbursements	-	-	-	-	-	-
Total Gross Obligations	48,333	145	34,666	104	42,333	130

*Based on total number of government owned units.

NATIONAL SECURITY AGENCY
Family Housing Operation & Maintenance, Defense-wide
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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. 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.

Operation:

1. FY 2009 President's Budget Request	28
2. FY 2009 Appropriated Amount/Current Estimate	28
3. FY 2010 President's Budget Request	28
4. FY 2010 Appropriated Amount	28
5. Program Increase	22
6. FY 2011 Budget Request	50

Utilities:

1. FY 2009 President's Budget Request	7
2. FY 2009 Appropriated Amount/Current Estimate	7
3. FY 2010 President's Budget Request	7
4. FY 2010 Appropriated Amount	7
5. Program Increase	3
6. FY 2011 Budget Request	10

Maintenance:

1. FY 2009 President's Budget Request	70
2. FY 2009 Appropriated Amount/Current Estimate	70
3. Program Decrease	-1
3. FY 2010 President's Budget Request	69
4. FY 2010 Appropriated Amount	69
5. Program Increase	1
6. FY 2011 Budget Request	70

DEFENSE INTELLIGENCE AGENCY
 Family Housing Operation & Maintenance, Defense-wide
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PROGRAM SUMMARY
 (Dollars in Thousands)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
New Construction	-	-	-
Improvements	-	-	-
Planning and Design	-	-	-
Construction Subtotal	-	-	-
Utilities	-	-	-
Operations	4,359	4,426	4,501
Maintenance	-	-	-
Leasing	33,066	33,579	34,124
O&M Subtotal	37,425	38,005	38,625
Reimbursable Program	3,500	3,500	3,500
Total Program	40,925	41,505	42,125

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.

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 2011 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
 Family Housing Operation & Maintenance, Defense-wide
 Fiscal Year (FY) 2011 Budget Estimate

OPERATION AND MAINTENANCE SUMMARY

(Excludes Leased Units and Costs)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Inventory Data</u>			
Units in Being Beginning of Year	42	42	42
Units in Being 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 2009</u>		<u>FY 2010</u>		<u>FY 2011</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	103,786	4,359	105,381	4,426	107,167	4,501
d. Miscellaneous	-	-	-	-	-	-
Direct Obligations-Operations	103,786	4,359	105,381	4,426	107,167	4,501
Anticipated Reimbursements	-	800	-	800	-	800
Subtotal-Gross Obligations	103,786	5,159	105,381	5,226	107,167	5,301
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	103,786	4,359	105,381	4,426	107,167	4,501
Anticipated Reimbursements	-	800	-	800	-	800
Total Gross Obligations	103,786	5,159	105,381	5,226	107,167	5,301

*Based on total number of units requiring Operations funding.

DEFENSE INTELLIGENCE AGENCY
Family Housing Operation & Maintenance, Defense-wide
Fiscal Year (FY) 2011 Budget Estimate

OPERATION AND MAINTENANCE
Operations

OP-5 Reconciliation of Increases and Decreases

The FY 2011 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 2009 President's Budget Request	4,359
2. FY 2009 Appropriated Amount/Current Estimate	4,359
3. Price Growth (Inflation)	67
4. FY 2010 President's Budget Request	4,426
5. FY 2010 Appropriated Amount	4,426
6. Price Growth	75
7. FY 2011 Budget Request	4,501

DEFENSE INTELLIGENCE AGENCY
 Family Housing Operation & Maintenance, Defense-wide
 Fiscal Year (FY) 2011 Budget Estimate

OPERATION AND MAINTENANCE
Furnishings Summary
 (Dollars in Thousands)

	Furnishings less Household Equip			Household Equipment			Total Furnishings					
	Movg/ Hdling	Maint/ Repair	Replace ment	Movg/ Hdling	Maint/ Repair	Replace ment	Movg/ Hdling	Maint/ Repair	Replace ment	Initial Issue	Initial Issue	Total
FY 2009												
CONUS												
US O/S												
Foreign	412	232	1,285	359	143	661	771	375	1,946	1,267	4,359	4,359
Public												
Private												
Total	412	232	1,285	359	143	661	771	375	1,946	1,267	4,359	4,359
FY 2010												
CONUS												
US O/S												
Foreign	418	236	1,304	364	144	670	782	380	1,974	1,290	4,426	4,426
Public												
Private												
Total	418	236	1,304	364	144	670	782	380	1,974	1,290	4,426	4,426
FY 2011												
CONUS												
US O/S												
Foreign	427	239	1,325	371	147	682	798	386	2,007	1,310	4,501	4,501
Public												
Private												
Total	426	240	1,332	370	147	685	797	387	2,007	1,310	4,501	4,501

DEFENSE LOGISTICS AGENCY
 Family Housing Operation & Maintenance, Defense-wide
 Fiscal Year (FY) 2011 Budget Estimate

PROGRAM SUMMARY
 (Dollars in Thousands)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
New Construction	-	2,859	-
Improvements	-	-	-
Planning and Design	-	-	-
Construction Subtotal	-	-	-
Utilities	307	274	297
Operation	425	357	412
Maintenance	544	366	707
Leasing	-	-	-
Subtotal O&M	1,276	997	1,416
Reimbursable Program	-	-	-
Total Program	1,276	3,856	1,416

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 2010. These are the last six remaining units to be replaced to complete the Whole House Renovation project at Susquehanna.

The FY 2011 operation and maintenance budget request supports routine operation requirements that include management costs, utility costs, and replacement of household appliances/furniture. This request also supports cyclical maintenance requirements that include painting and window and carpet replacement at the San Joaquin units. The FY 2011 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) 2011 Budget Estimate

OPERATION AND MAINTENANCE SUMMARY
(Excludes Leased Units and Costs)

<u>Inventory Data</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>			
Units in Being Beginning of Year	201	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 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	Unit	Total	Unit	Total	Unit	Total
	Cost*	Cost	Cost*	Cost	Cost*	Cost
	(\$)	(\$000)	(\$)	(\$000)	(\$)	(\$000)
Funding Requirements						
1. Operation						
a. Management	2,082	354	1,818	309	2,147	365
b. Services	194	33	171	29	171	29
c. Furnishings	224	38	112	19	106	18
d. Miscellaneous	-	-	-	-	-	-
Direct Obligations – Operation	2,500	425	2,101	357	2,424	412
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal – Gross Obligations	2,500	425	2,101	357	2,424	412
2. Utilities						
Direct Obligations – Utilities	1,806	307	1,612	274	1,747	297
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal – Gross Obligations	1,806	307	1,612	274	1,747	297
3. Maintenance						
a. M&R Dwellings	1,853	315	1,712	291	3,588	610
b. M&R Exterior Utilities	-	-	-	-	-	-
c. M&R Other Real Property	1,344	229	441	75	571	97
d. Alterations & Additions	-	-	-	-	-	-
Direct Obligations – Maintenance	3,197	544	2,153	366	4,159	707
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal Gross Obligations	3,197	544	2,153	366	4,159	707
Total Direct Obligations	7,503	1,276	5,866	997	8,330	1,416
Total Anticipated Reimbursements	-	-	-	-	-	-
Total Gross Obligations	7,503	1,276	5,866	977	8,330	1,416

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

DEFENSE LOGISTICS AGENCY
Family Housing Operation & Maintenance, Defense-wide
Fiscal Year (FY) 2011 Budget Estimate

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 attributable to the need for a housing requirements assessment for our family housing assets at San Joaquin, California. A housing market analysis is necessary to assess the need for housing at this location.

Utilities – Included in this category of costs are electricity, gas, fuel oil, water and sewage requirements. The increase in utility costs is attributable to the anticipated increase in occupancy level at Susquehanna.

Additionally, DLA has other ongoing efforts that will ensure compliance with the energy efficiency goals outlined in Executive Order 12759. In addition to the measures incorporated into the whole-house renovation project at Susquehanna, the San Joaquin units are being updated to bring them into compliance. 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 FY 2011 costs include an ongoing phased roof replacement project at Susquehanna. The FY 2011 request also includes an ongoing phased carpet and window replacement project, and a bathroom renovation project at San Joaquin.

DEFENSE LOGISTICS AGENCY
 Family Housing Operation & Maintenance, Defense-wide
 Fiscal Year (FY) 2011 Budget Estimate

OPERATION AND MAINTENANCE
OP-5 Reconciliation of Increases and Decreases

Operation

	<u>(\$000)</u>
1. FY 2009 President's Budget Request	453
2. FY 2009 Actual Amount	425
3. Price Growth	7
4. Program Decreases	
a. Reduced requirements at Richmond	-47
b. Change of Occupancy at San Joaquin	-28
5. FY 2010 President's Budget Request	357
6. FY 2010 Appropriated Amount	357
7. Price Growth	7
8. Program Increases	
a. Housing Requirements Assessment at San Joaquin	48
9. FY 2011 Budget Request	412

Utilities

	<u>(\$000)</u>
1. FY 2009 President's Budget Request	346
2. FY 2009 Actual Amount	307
3. Price Growth	6
4. Program Decreases	
a. Change of Occupancy at San Joaquin	-39
5. FY 2010 President's Budget Request	274
6. FY 2010 Appropriated Amount	274
7. Price Growth	7
8. Program Increases	
a. Change of Occupancy at Susquehanna	16
9. FY 2011 Budget Request	297

Maintenance

	<u>(\$000)</u>
1. FY 2009 President's Budget Request	495
2. FY 2009 Actual Amount	544
3. Price Growth	7
4. Program Decreases	
a. Reduced requirements at Richmond	-185
5. FY 2010 President's Budget Request	366
6. FY 2010 Appropriated Amount	366
7. Price Growth	7
8. Program Increases	
a. Roof replacement project at Susquehanna	104
b. Repair concrete patios at Susquehanna	44
c. Replace playground equipment at Susquehanna	31
d. Window replacement project at San Joaquin	78
e. Carpet replacement project at San Joaquin	60
f. Cyclical interior painting at San Joaquin	17
9. FY 2011 Budget Request	707

DEFENSE LOGISTICS AGENCY
 Family Housing Operation & Maintenance, Defense-wide
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OPERATION AND MAINTENANCE
Furnishings Summary
 (Dollars in Thousands)

	Furnishings less Household Equip			Household Equipment			Total Furnishings			
	<u>Movg/ Hdling</u>	<u>Maint/ Repair</u>	<u>Initial Issue</u>	<u>Movg/ Hdling</u>	<u>Maint/ Repair</u>	<u>Initial Issue</u>	<u>Movg/ Hdling</u>	<u>Maint/ Repair</u>	<u>Initial Issue</u>	<u>Total</u>
FY 2009										
CONUS										
US O/S										
Foreign										
Public										
Private										
Total	0	0	0	4.2	7.2	0.0	4.2	7.2	0.0	38.0
FY 2010										
CONUS										
US O/S										
Foreign										
Public										
Private										
Total	0	0	0	0.0	3.0	0.0	0.0	3.0	0.0	19.0
FY 2011										
CONUS										
US O/S										
Foreign										
Public										
Private										
Total	0	0	0	2.0	2.7	0.0	2.0	2.7	0.0	18.2

FAMILY HOUSING, DEFENSE-WIDE
 Family Housing Operation & Maintenance, Defense-wide
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LEASING SUMMARY

The FY 2010 leasing request by agency is as follows:

	<u>FY 2009 Actual</u>		<u>FY 2010 Estimate</u>		<u>FY 2011 Request</u>	
	<u>Total Cost (\$000)</u>	<u>No Units</u>	<u>Total Cost (\$000)</u>	<u>No. Units</u>	<u>Total Cost (\$000)</u>	<u>No. Units</u>
<u>National Security Agency</u>						
Direct Obligations	9,669	394	10,108	387	10,293	387
Reimbursements	-	-	-	-	-	-
Gross Obligations	9,669	394	10,108	387	10,293	387
<u>Defense Intelligence Agency</u>						
Direct Obligations	33,066	500	33,579	500	34,124	500
Reimbursements	2,700		2,700		2,700	
Gross Obligations	35,766	500	36,279	500	36,824	500
Total Appropriation	42,735	894	43,687	887	44,417	887

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
 Family Housing Operation & Maintenance, Defense-wide
 Fiscal Year (FY) 2011 Budget Estimate

OPERATION AND MAINTENANCE
 Analysis of Leased Units

<u>Location</u>	FY 2009			FY 2010			FY 2011		
	<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>
None									
				Domestic Leases					
				Foreign Leases					
Standard	157	1,884	3,727	157	1,884	3,947	157	1,884	4,097
Special Crypto Activities	237	2,760	5,942	230	2,760	6,161	230	2,760	6,196
Total Foreign Leases	394	4,644	9,669	387	4,644	10,108	387	4,644	10,293
Grand Total	394	4,644	9,669	387	4,644	10,108	387	4,644	10,293

NATIONAL SECURITY AGENCY
Family Housing Operation & Maintenance, Defense-wide
Fiscal Year (FY) 2011 Budget Estimate

OPERATION AND MAINTENANCE
Leasing

OP-5 Reconciliation of Increases and Decreases

	<u>(\$000)</u>
Leasing:	
1. FY 2010 President's Budget Request	10,108
2. FY 2010 Appropriated Amount	10,108
3. Price Growth (Inflation)	185
4. FY 2011 Budget Request	10,293

DEFENSE INTELLIGENCE AGENCY
 Family Housing Operation & Maintenance, Defense-wide
 Fiscal Year (FY) 2011 Budget Estimate

OPERATION AND MAINTENANCE
 Analysis of Leased Units

<u>Location</u>	<u>Units Auth.</u>	<u>FY 2009 Lease Months</u>	<u>Cost (\$000)</u>	<u>FY 2010</u>		<u>FY 2011</u>		
				<u>Units Auth.</u>	<u>Lease Months</u>	<u>Cost (\$000)</u>	<u>Lease Months</u>	<u>Cost (\$000)</u>
None								
				Domestic Leases				
				Foreign Leases				
Classified Locations*	500	4,891	33,066	500	4,891	33,579	4,891	34,124
Reimbursable			2,700			2,700		2,700
Total Foreign Leases	500	4,891	35,766	500	4,891	36,279	4,891	36,824
Grand Total	500	4,891	35,766	500	4,891	36,279	4,891	36,824

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

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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 2010 budget request for DIA includes funding associated with ICASS and lease costs for the DAS, which include many in high cost areas worldwide.

	<u>(\$000)</u>
1. FY 2010 President's Budget Request	33,579
2. FY 2010 Appropriated Amount	33,579
3. Price Growth (Inflation)	545
4. FY 2011 Budget Request	34,124