

**FAMILY HOUSING, DEFENSE-WIDE**  
Fiscal Year (FY) 2016 Budget Estimate

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**FAMILY HOUSING, DEFENSE-WIDE**  
Fiscal Year (FY) 2016 Budget Estimate

**PROGRAM SUMMARY**  
(Dollars in Thousands)

FY 2016 Budget Request	<u>(\$000)</u>
FY 2015 Program Budget	58,668
	61,100

	<u>DIA</u>	<u>DLA</u>	<u>NSA</u>	<b>FY 2016</b> <u>TOTAL</u>
New Construction	-	-	-	-
Improvements	-	-	-	-
Planning and Design	-	-	-	-
<b>Construction Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Utilities	-	172	474	646
Operations	3,402	439	781	4,622
Maintenance	-	344	1,104	1,448
Leasing	41,273	-	10,679	51,952
<b>O&amp;M Subtotal</b>	<b>44,675</b>	<b>955</b>	<b>13,038</b>	<b>58,668</b>
Reimbursable Program	-	-	-	-
<b>Total Program</b>	<b>44,675</b>	<b>955</b>	<b>13,038</b>	<b>58,668</b>

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**FAMILY HOUSING, DEFENSE-WIDE**  
Fiscal Year (FY) 2016 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, \$58,668,000.

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**FAMILY HOUSING OPERATION AND MAINTENANCE, DEFENSE-WIDE**  
Fiscal Year (FY) 2016 Budget Estimate

The FY 2016 Family Housing Operation and Maintenance, Defense-Wide request is \$6,716,000 (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) 2016 Budget Estimate

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

	<u><b>FY 2014</b></u>		<u><b>FY 2015</b></u>		<u><b>FY 2016</b></u>	
<u>Inventory Data</u>						
Units at Beginning of Year	215		210		193	
Units at End of Year	185		210		185	
Average Inventory for Year	200		210		189	
<u>Units Requiring O&amp;M Funding</u>						
a. Conterminous U.S.	170		140		140	
b. U.S. Overseas	3		70		53	
c. Foreign	0		0		0	
d. Worldwide	42		0		0	
	<u><b>FY 2014</b></u>		<u><b>FY 2015</b></u>		<u><b>FY 2016</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	1,707	367	1,800	378	2,010	388
b. Services	144	31	148	31	161	31
c. Furnishings	15,307	3,291	19,657	4,128	21,777	4,203
d. Miscellaneous	0	0	0	0	0	0
Direct Obligations - Operation	17,158	3,689	21,605	4,537	23,948	4,622
Anticipated Reimbursements	0	0	0	0	0	0
Subtotal - Gross Obligations	17,158	3,689	21,605	4,537	23,948	4,622
2. Utilities						
Direct Obligations - Utilities	1,284	276	3,948	829	3,347	646
Anticipated Reimbursements	0	0	0	0	0	0
Subtotal - Gross Obligations	1,284	276	3,948	829	3,347	646
3. Maintenance						
a. M&R Dwellings	1,684	362	11,771	2,472	7,503	1,448
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	1,684	362	11,771	2,472	7,503	1,448
Anticipated Reimbursements	0	0	0	0	0	0
Subtotal - Gross Obligations	1,684	362	11,771	2,472	7,503	1,448
<b>Total Direct Obligations</b>	<b>20,126</b>	<b>4,327</b>	<b>37,324</b>	<b>7,838</b>	<b>34,798</b>	<b>6,716</b>
Total Anticipated Reimbursements	0	0	0	0	0	0
<b>Total Gross Obligations</b>	<b>20,126</b>	<b>4,327</b>	<b>37,324</b>	<b>7,838</b>	<b>34,798</b>	<b>6,716</b>



**NATIONAL SECURITY AGENCY**  
 Family Housing Operation & Maintenance, Defense-wide  
 Fiscal Year (FY) 2016 Budget Estimate

**PROGRAM SUMMARY**  
 (Dollars in Thousands)

	<u><b>FY 2014</b></u>	<u><b>FY 2015</b></u>	<u><b>FY 2016</b></u>
New Construction	-	-	-
Improvements	-	-	-
Planning and Design	-	-	-
<b>Construction Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>
Utilities	22	659	474
Operations	76	746	781
Maintenance	43	2,128	1,104
Leasing	10,339	11,179	10,679
<b>O&amp;M Subtotal</b>	<b>10,480</b>	<b>14,712</b>	<b>13,038</b>
<b>Total Program</b>	<b>10,480</b>	<b>14,712</b>	<b>13,038</b>

NSA's Family Housing Program provides for housing for NSA (civilian and military) employees working overseas. The majority of housing is leased, with 53 government-owned units at the beginning of FY 2016. It is anticipated that the number of government-owned, family housing units will be further reduced to 45 units, as a result of the sale of several homes. This program summary displays a funding profile for the leasing of housing units as well as for the utilities, operations, and maintenance funding required to support the government-owned units.

**NATIONAL SECURITY AGENCY**  
 Family Housing Operation & Maintenance, Defense-wide  
 Fiscal Year (FY) 2016 Budget Estimate

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

<u>Inventory Data</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>			
Units in Being Beginning of Year	3	70	53			
Units in Being End of Year	3	70	45			
Average Inventory for Year	3	70	49			
Units Requiring O&M Funding						
a. Conterminous U.S.						
b. U.S. Overseas	3	70	53			
c. Foreign						
d. Worldwide						
	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</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	25,333	76	10,657	746	14,736	781
d. Miscellaneous	-	-	-	-	-	-
Direct Obligations-Operations	25,333	76	10,657	746	14,736	781
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	25,333	76	10,657	746	14,736	781
2. Utilities						
Direct Obligations-Utilities	7,333	22	9,414	659	8,943	474
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	7,333	22	9,414	659	8,943	474
3. Maintenance						
a. M&R Dwellings	14,333	43	30,400	2,128	20,830	1,104
b. M&R Exterior Utilities	-	-	-	-	-	-
c. M&R Other Real Property	-	-	-	-	-	-
d. Alterations & Additions	-	-	-	-	-	-
Direct Obligations-Maintenance	14,333	43	30,400	2,128	20,830	1,104
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	14,333	43	30,400	2,128	20,830	1,104
<b>Total Direct Obligations</b>	<b>47,000</b>	<b>141</b>	<b>50,471</b>	<b>3,533</b>	<b>44,509</b>	<b>2,359</b>
Anticipated Reimbursements	-	-	-	-	-	-
<b>Total Gross Obligations</b>	<b>47,000</b>	<b>141</b>	<b>50,471</b>	<b>3,533</b>	<b>44,509</b>	<b>2,359</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) 2016 Budget Estimate

**OPERATION AND MAINTENANCE**

OP-5 Reconciliation of Increases and Decreases

The Operation and Maintenance portion of the family housing program for NSA includes the furnishings, utilities and maintenance, with leasing costs covered separately:

Furnishings - Includes the maintenance, repair and replacement of furnishings.

Utilities – Includes all utility services, such as, water, sewage treatment fees, electricity, gas, propane gas, etc. for government-owned units.

Maintenance - Includes maintenance and repair of buildings and associated utilities systems, and other incidental improvements, including minor alteration and addition of Government-owned units.

<u>Furnishings:</u>	<u>(\$000)</u>
<b>1. FY 2015 President's Budget Request</b>	<b>746</b>
2. FY 2015 Appropriated Amount	746
<b>3. FY 2015 Current Estimate</b>	<b>746</b>
4. Price Increase: Inflation	+35
<b>5. FY 2016 Budget Request</b>	<b>781</b>

<u>Utilities:</u>	
<b>1. FY 2015 President's Budget Request</b>	<b>659</b>
2. FY 2015 Appropriated Amount	659
<b>3. FY 2015 Current Estimate</b>	<b>659</b>
4. Program decrease: Reduced number of gov't owned units	-185
<b>5. FY 2016 Budget Request</b>	<b>474</b>

<u>Maintenance:</u>	
<b>1. FY 2015 President's Budget Request</b>	<b>2,128</b>
2. FY 2015 Appropriated Amount	2,128
<b>3. FY 2015 Current Estimate</b>	<b>2,128</b>
4. Program decrease: Reduced number of gov't owned units	-1,024
<b>5. FY 2016 Budget Request</b>	<b>1,104</b>

**DEFENSE INTELLIGENCE AGENCY**  
 Family Housing Operation & Maintenance, Defense-wide  
 Fiscal Year (FY) 2016 President's Budget

**PROGRAM SUMMARY**  
 (Dollars in Thousands)

	<u><b>FY 2014</b></u>	<u><b>FY 2015</b></u>	<u><b>FY 2016</b></u>
New Construction	-	-	-
Improvements	-	-	-
Planning and Design	-	-	-
Construction Subtotal	-	-	-
Operations	3,196	3,362	3,402
Utilities	0	0	0
Leasing	40,433	42,083	41,273
O&M Subtotal	43,629	45,445	44,675
Reimbursable Program	0		0
Total Program	43,629	45,445	44,675

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 2016 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) 2016 President's Budget

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

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<u>Inventory Data</u>			
Units in Beginning of Year	42	0	0
Units in End of Year	42	0	0
Average Inventory for Year	42	0	0
Units Requiring O&M Funding			
a. Conterminous U.S.	-	-	-
b. U.S. Overseas	-	-	-
c. Foreign	-	-	-
d. Worldwide	42	0	0

Note: All DIA family housing units are leased.

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</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	76,095	3,196	-	3,362	-	3,402
d. Miscellaneous	-	-	-	-	-	-
Direct Obligations-Operations	76,095	3,196	-	3,362	-	3,402
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	76,095	3,196	-	3,362	-	3,402
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>76,095</b>	<b>3,196</b>	<b>0</b>	<b>3,362</b>	<b>-</b>	<b>3,402</b>
Anticipated Reimbursements	-	-	-	-	-	-
<b>Total Gross Obligations</b>	<b>76,095</b>	<b>3,196</b>	<b>0</b>	<b>3,362</b>	<b>-</b>	<b>3,402</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) 2016 President's Budget

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

OP-5 Reconciliation of Increases and Decreases

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

<b><u>Furnishings:</u></b>	<b><u>(\$000)</u></b>
<b>1. FY 2015 President's Budget Request</b>	<b>3,362</b>
2. FY 2015 Appropriated Amount	3,362
<b>3. FY 2015 Current Estimate</b>	<b>3,362</b>
4. Price Growth - Inflation	+40
<b>5. FY 2016 Budget Request</b>	<b>3,402</b>

**DEFENSE LOGISTICS AGENCY**  
Family Housing Operation & Maintenance, Defense-wide  
Fiscal Year (FY) 2016 Budget Estimates  
**PROGRAM SUMMARY**  
(Dollars in Thousands)

	<u><b>FY2014</b></u>	<u><b>FY 2015</b></u>	<u><b>FY2016</b></u>
New Construction	-	-	-
Improvements	-	-	-
Planning and Design	-	-	-
<b>Subtotal Construction</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operation	417	429	439
Utilities	254	170	172
Maintenance	319	344	344
Leasing	-	-	-
<b>Subtotal O&amp;M</b>	<b>990</b>	<b>943</b>	<b>955</b>
Reimbursable Program	-	-	-
<b>Total Program</b>	<b>990</b>	<b>943</b>	<b>955</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 closed operations at the San Joaquin, California site and returned the facility to the Army, to include the 30 family housing units on 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 agreed to support four of the 30 units occupied until the remaining tenants vacate the premises, not to exceed 30 September 2014.

The FY 2016 operation and maintenance budget supports the routine operation requirements that include management costs, utility costs, and replacement of household appliances and furniture for the 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) 2016 Budget Estimates

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

	<u><b>FY 2014</b></u>		<u><b>FY 2015</b></u>		<u><b>FY 2016</b></u>	
<u>Inventory Data</u>						
Units in Beginning of Year	170		140		140	
Units at End of Year	140		140		140	
Average Inventory for Year	155		140		140	
Units Requiring O&M Funding						
a. Conterminous U.S.	170		140		140	
b. U.S. Overseas	-		-		-	
c. Foreign	-		-		-	
d. Worldwide	-		-		-	
	<u><b>FY 2014</b></u>		<u><b>FY 2015</b></u>		<u><b>FY 2016</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	2,159	367	2,700	378	2,771	388
b. Services	182	31	221	31	221	31
c. Furnishings	112	19	143	20	143	20
d. Miscellaneous	-	-	-	-	-	-
Subtotal-Gross Obligations	2,453	417	3,064	429	3,135	439
Anticipated Reimbursements	-	-	-	-	-	-
Direct Obligations	2,453	417	3,064	429	3,135	439
2. Utilities Operations						
Utilities Operations	1,494	254	1,214	170	1,229	172
Anticipated Reimbursements	-	-	-	-	-	-
Direct Obligations	1,494	254	1,214	170	1,229	172
3. Maintenance						
a. M&R Dwellings	1,876	319	2,457	344	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	1,876	319	2,457	344	2,457	344
Anticipated Reimbursements	-	-	-	-	-	-
Direct Obligations	1,876	319	2,457	344	2,457	344
<b>Total Direct Obligations</b>	<b>5,823</b>	<b>990</b>	<b>6,735</b>	<b>943</b>	<b>6,821</b>	<b>955</b>

FH-2 Family Housing Operations and Maintenance



**DEFENSE LOGISTICS AGENCY**  
Family Housing Operation & Maintenance, Defense-wide  
Fiscal Year (FY) 2016 Budget Estimates

**Operation and Maintenance Summary**

**Management** - Includes the 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 slight increase in operation costs in FY 2016 is attributable to price growth inflation and increased management cost at Susquehanna. The periodic replacement of the equipment in the management office is anticipated at Susquehanna.

**Services** – Includes refuse collection and disposal, snow removal, entomological services, street cleaning and custodial services for government-owned family housing units.

No change in service costs in FY 2016.

**Furnishings** – Includes the procurement of initial issue and replacement of household equipment such as stoves and refrigerators. Also funds the control, moving, and handling of furnishings; and the maintenance and repair of such items.

No change in furnishings costs in FY 2016.

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

The slight increase in utility costs in FY 2016 is attributable to price growth inflation. 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.

In FY 2016 maintenance costs include an on-going phased roof replacement project at Susquehanna. The housing units with occupancy levels above 40 percent will be maintained at good and/or fair condition level per DoD requirements. The housing units with occupancy levels below 40 percent will be prepared for demolition.

No change in maintenance costs in FY 2016.

**DEFENSE LOGISTICS AGENCY**  
Family Housing Operation & Maintenance, Defense-wide  
Fiscal Year (FY) 2016 Budget Estimates

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

	(\$000)
<b>Management:</b>	
1. <b>FY 2015 Budget Request</b>	<b>378</b>
2. FY 2015 Appropriated Amount	0
3. <b>FY 2015 Current Estimate</b>	<b>378</b>
4. Price Growth – Inflation	4
5. Program Increase	
a. Increased management requirements at Susquehanna	6
6. <b>FY 2016 Budget Request</b>	<b>388</b>
<b>Services:</b>	
1. <b>FY 2015 Budget Request</b>	<b>31</b>
2. FY 2015 Appropriated Amount	0
3. <b>FY 2015 Current Estimate</b>	<b>31</b>
4. Program Change	0
5. <b>FY 2016 Budget Request</b>	<b>31</b>
<b>Furnishings:</b>	
1. <b>FY 2015 Budget Request</b>	<b>20</b>
2. FY 2015 Appropriated Amount	0
3. <b>FY 2015 Current Estimate</b>	<b>20</b>
4. Program Change	0
5. <b>FY 2016 Budget Request</b>	<b>20</b>
<b>Utilities:</b>	
1. <b>FY 2015 Budget Request</b>	<b>170</b>
2. FY 2015 Appropriated Amount	0
3. <b>FY 2015 Current Estimate</b>	<b>170</b>
4. Price Growth – Inflation	2
5. <b>FY 2016 Budget Request</b>	<b>172</b>
<b>Maintenance:</b>	
1. <b>FY 2015 Budget Request</b>	<b>344</b>
2. FY 2015 Appropriated Amount	0
3. <b>FY 2015 Current Estimate</b>	<b>344</b>
4. Program Change	0
5. <b>FY 2016 Budget Request</b>	<b>344</b>

OP-5 Reconciliation of Increases and Decreases

**FAMILY HOUSING, DEFENSE-WIDE**  
 Family Housing Operation & Maintenance, Defense-wide  
 Fiscal Year (FY) 2016 Budget Estimate

**LEASING SUMMARY**

The FY 2016 Leasing request by agency is as follows:

	<b>FY 2014</b>		<b>FY 2015</b>		<b>FY 2016</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	10,339	312	11,179	298	10,679	256
Reimbursements	-	-	-	-	-	-
Gross Obligations	10,339	312	11,179	298	10,679	256
<b><u>Defense Intelligence Agency</u></b>						
Direct Obligations	40,433	645	42,083	665	41,273	683
Reimbursements	-	-	-	-	-	-
Gross Obligations	40,433	645	42,083	665	41,273	683
<b>Total Program</b>	<b>50,772</b>	<b>957</b>	<b>53,262</b>	<b>963</b>	<b>52,915</b>	<b>939</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  
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**OPERATION AND MAINTENANCE**  
**Analysis of Leased Units**

<u>Location</u>	<u>FY 2014</u>			<u>FY 2015</u>			<u>FY 2016</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	81	972	2,472	45	540	1,680	30	360	1,198
Special Crypto Activities	231	2,772	7,867	253	3,036	9,499	226	2,712	9,481
Total Foreign Lease	312	3,744	10,339	298	3,576	11,179	256	3,072	10,679
<b>Grand Total</b>	<b>312</b>	<b>3,744</b>	<b>10,339</b>	<b>298</b>	<b>3,576</b>	<b>11,179</b>	<b>256</b>	<b>3,072</b>	<b>10,679</b>

**NATIONAL SECURITY AGENCY**  
Family Housing Operation & Maintenance, Defense-wide  
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**OPERATION AND MAINTENANCE**  
**Leasing**

OP-5 Reconciliation of Increases and Decreases

<u>Leasing:</u>	<u>(\$000)</u>
<b>1. FY 2015 President's Budget Request</b>	<b>11,179</b>
2. FY 2015 Appropriated Amount	11,179
<b>3. FY 2015 Current Estimate</b>	<b>11,179</b>
4. Price decrease: Unit Cost Price decrease in high, cost sensitive SCA areas	-500
<b>5. FY 2016 Budget Request</b>	<b>10,679</b>

DEFENSE INTELLIGENCE AGENCY  
 Family Housing Operation & Maintenance, Defense-wide  
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**OPERATION AND MAINTENANCE**  
**Analysis of Leased Units**

<u>Location</u>	<u>FY 2014</u>			<u>FY 2015</u>			<u>FY 2016</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*	645	7,740	40,433	665	7,980	42,083	683	7,860	41,273
Reimbursable									0
Total Foreign Leases	645	7,740	40,433	665	7,980	42,083	683	7,860	41,273
<b>Grand Total</b>	<b>645</b>	<b>7,740</b>	<b>40,433</b>	<b>665</b>	<b>7,980</b>	<b>42,083</b>	<b>683</b>	<b>7,860</b>	<b>41,273</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.

FH-4 Leased Unit Analysis

**DEFENSE INTELLIGENCE AGENCY**  
Family Housing Operation & Maintenance, Defense-wide  
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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 2016 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 2015 President's Budget Request</b>	<b>42,083</b>
2. FY 2015 Appropriated Amount	42,083
<b>3. FY 2015 Current Estimate</b>	<b>42,083</b>
4. Program Decrease:	-810
a) Decrease due to reduced support costs at overseas Forward Support Bases (FSB).	
<b>5. FY 2016 Budget Request</b>	<b>41,273</b>