



# **Department of the Army Fiscal Year (FY) 2013 Budget Submission**

**Army Family Housing & Homeowners Assistance**

**Justification Data Submitted to Congress  
February 2012**



DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 BUDGET ESTIMATE  
Army Family Housing  
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DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
SUMMARY  
(\$ in Thousands)

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FY 2013 Budget Request	\$534,692
FY 2012 Program	\$670,355

**PURPOSE AND SCOPE**

The Army Family Housing (AFH) Budget Request supports the operation, maintenance, leasing, privatization oversight and construction for military Family housing worldwide. The FY 2013 Budget Request funds the Department's goal of providing fully adequate Family housing units. It also supports the Secretary of Defense's commitment to improve military housing for our Soldiers and their Families.

**MAJOR FACTORS**

During the implementation of privatization in the late 1990's, Army used its original baseline of identified inadequate Family housing as a measure to determine progress in eliminating inadequate housing. All scheduled installations have now been privatized through the Residential Community Initiative (RCI) and the Army met its goal to eliminate those houses originally identified as inadequate.

The Office of the Secretary of Defense (OSD) directed the Army to use the Real Property Inventory condition assessment ratings as a basis for funding requirements beginning with FY 2012. This revised method, including transitional units, resulted in an increased number of Family housing units being reported as inadequate. The Army is using major repair projects funded out of operational funds to eliminate inadequate housing and to improve the quality of life for Soldiers and their Families.

Army Family Housing Operations: Annual changes to the inventory, inflation, and currency adjustments drive program changes in most budget accounts. Programmatic adjustments are explained in each section.

DEPARTMENT OF ARMY  
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Army Family Housing  
SUMMARY (Continued)

EFFECT OF PRIVATIZATION

The Army is requesting no additional funding for investment toward housing privatization. However, the Army must continue to maintain oversight of the program and projects through a rigorous portfolio and asset management (PAM) process. This process tracks compliance with the Community Development Management Plan (CDMP) schedules for renovation and construction, and also monitors the financial health and stability of the projects.

PROGRAM SUMMARY

Authorization is requested for the performance of certain operation, maintenance, leasing, privatization oversight and planning and design of future construction projects for Army Family Housing in the amount of \$534,692,000 for:

Appropriation of \$534,692,000 is requested to fund:

- a. Family Housing Construction Planning and Design and
- b. Family Housing Operations already authorized in existing legislation.

REQUEST

A summary of the Fiscal Year 2013 AFH funding program follows:

	<u>(\$ in Thousands)</u>	<u>(\$ in Thousands)</u>
CONSTRUCTION REQUEST		\$4,641
Planning and Design	4,641	
OPERATIONS AND MAINTENANCE REQUEST		\$530,051
Operations	102,862	
Maintenance of Real Property	109,534	
Utilities	<u>88,112</u>	
Subtotal Government Owned	300,508	
Leasing	203,533	
Privatization	26,010	
TOTAL FAMILY HOUSING APPROPRIATION REQUEST		\$534,692
REIMBURSABLE PROGRAM		\$15,000
TOTAL FAMILY HOUSING PROGRAM		\$549,692

DEPARTMENT OF THE ARMY  
 FISCAL YEAR 2013  
 ARMY FAMILY HOUSING  
 POST ACQUISITION (Part IIB)  
 (DOLLARS ARE IN THOUSANDS)  
 WORLDWIDE

STATE	INSTALLATION (COMMAND)		AUTHORIZATION	APPROPRIATION
-----	PROJECT	-----	REQUEST	REQUEST
-----	NUMBER	PROJECT TITLE	-----	-----
-----	-----	-----	-----	-----
Worldwide	Various	Planning and Design (PLNGDES)		
	66728	Family Housing P&D	4,641	4,641
			-----	-----
		SUBTOTAL Planning and Design Part IIB	\$ 4,641	4,641
		* TOTAL AFH FOR Worldwide Various	\$ 4,641	4,641
		** TOTAL WORLDWIDE FOR AFH	\$ 4,641	4,641
		MILITARY CONSTRUCTION (Part IIB) TOTAL	\$ 4,641	4,641

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PERFORMANCE METRICS

Exhibits FH-8 and FH-11, which follow, outline the condition of the Army Family housing identified below.

Adequate Family Housing Inventory\*

FY 2011, Beginning of Year:

Government Owned Inventory: 10,805 units

Total Adequate (Q1, Q2): 8,524 units

Total Inadequate (Q3, Q4): 2,281 units

Percent Adequate: 79%

FY 2012, Beginning of Year:

Government Owned Inventory: 10,962 units

Total Adequate (Q1, Q2): 9,276 units

Total Inadequate (Q3, Q4): 1,686 units

Percent Adequate: 85%

FY 2013, Beginning of Year:

Government Owned Inventory: 11,052 units

Total Adequate (Q1, Q2): 9,888 units

Total Inadequate (Q3, Q4): 1,164 units

Percent Adequate: 89%

\*Performance measures shown here, and in Exhibits FH-8 and FH-11, exclude privatized units and Government-owned units at non-enduring sites (i.e., transitional units) that are included in Exhibit FH-2.

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Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing

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FH-11 Inventory and Condition of Government-Owned, Family Housing Units - Worldwide  
(Number of dwelling units in inventory)

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
<b>Beginning of FY Adequate Inventory Total*</b>	<b>8,524</b>	<b>9,276</b>	<b>9,888</b>	<b>9,897</b>	<b>9,980</b>	<b>10,014</b>	<b>10,258</b>
Q1 - 90% to 100%	6,683	7,063	7,541	7,541	7,669	7,843	8,157
Q2 - 80% to 89%	1,841	2,213	2,347	2,356	2,311	2,171	2,101
<b>Beginning of FY Inadequate Inventory Total*</b>	<b>2,281</b>	<b>1,686</b>	<b>1,164</b>	<b>980</b>	<b>777</b>	<b>714</b>	<b>569</b>
Q3 - 60% to 79%	1,601	1,193	919	771	704	641	565
Q4 - 59% and below	680	493	245	209	73	73	4
<b>Beginning of FY Total Inventory</b>	<b>10,805</b>	<b>10,962</b>	<b>11,052</b>	<b>10,877</b>	<b>10,757</b>	<b>10,728</b>	<b>10,827</b>
<b>Percent Adequate - Beginning of FY Inventory</b>	79%	85%	89%	91%	93%	93%	95%
<b>Inadequate Inventory Reduced Through:</b>	<b>595</b>	<b>522</b>	<b>184</b>	<b>203</b>	<b>63</b>	<b>145</b>	<b>130</b>
Construction (Milcon)	22	-	-	80	63	136	130
Maintenance & Repair (O&M)	372	134	10	57	-	-	-
Privatization	-	-	-	-	-	-	-
Demolition/Divestiture/Diversion/Conversion	201	388	174	66	-	9	-
Funded by Host Nation	-	-	-	-	-	-	-
<b>Adequate Inventory Changes:</b>	<b>752</b>	<b>612</b>	<b>9</b>	<b>83</b>	<b>34</b>	<b>244</b>	<b>147</b>
Privatization	-	-	-	-	-	-	-
Maintenance & Repair (O&M)	372	134	10	57	63	136	130
Demolition/Divestiture/Diversion/Conversion	-	-	(1)	(102)	(82)	(52)	(44)
New units	380	478	-	128	53	160	61
<b>End of FY Adequate Inventory Total*</b>	<b>9,276</b>	<b>9,888</b>	<b>9,897</b>	<b>9,980</b>	<b>10,014</b>	<b>10,258</b>	<b>10,405</b>
Q1 - 90% to 100%	7,063	7,541	7,541	7,669	7,843	8,157	8,314
Q2 - 80% to 89%	2,213	2,347	2,356	2,311	2,171	2,101	2,091
<b>End of FY Inadequate Inventory Total*</b>	<b>1,686</b>	<b>1,164</b>	<b>980</b>	<b>777</b>	<b>714</b>	<b>569</b>	<b>439</b>
Q3 - 60% to 79%	1,193	919	771	704	641	565	435
Q4 - 59% and below	493	245	209	73	73	4	4
<b>End of FY Total Inventory</b>	<b>10,962</b>	<b>11,052</b>	<b>10,877</b>	<b>10,757</b>	<b>10,728</b>	<b>10,827</b>	<b>10,844</b>
<b>Percent Adequate - End of FY Inventory</b>	85%	89%	91%	93%	93%	95%	96%
<b>FY 2012 Performance Goal - % of Adequate Units</b>	75%	90%	90%	90%	90%	90%	90%

\* All inventories and transactions shown here exclude transitional units; in the FY11, end of year inventory there were 5,248 transitional units.

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing

FH-11 Inventory and Condition of Government-Owned, Family Housing Units - U.S. (incl. Alaska and Hawaii)  
(Number of dwelling units in inventory)

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
<b>Beginning of FY Adequate Inventory Total</b>	<b>383</b>	<b>636</b>	<b>778</b>	<b>788</b>	<b>788</b>	<b>788</b>	<b>844</b>
Q1 - 90% to 100%	183	244	252	252	252	252	308
Q2 - 80% to 89%	200	392	526	536	536	536	536
<b>Beginning of FY Inadequate Inventory Total</b>	<b>526</b>	<b>292</b>	<b>123</b>	<b>104</b>	<b>102</b>	<b>102</b>	<b>102</b>
Q3 - 60% to 79%	519	292	123	104	102	102	102
Q4 - 59% and below	7	-	-	-	-	-	-
<b>Beginning of FY Total Inventory</b>	<b>909</b>	<b>928</b>	<b>901</b>	<b>892</b>	<b>890</b>	<b>890</b>	<b>946</b>
 <b>Percent Adequate - Beginning of FY Inventory</b>	 42%	 69%	 86%	 88%	 89%	 89%	 89%
 <b>Inadequate Inventory Reduced Through:</b>	 <b>234</b>	 <b>169</b>	 <b>19</b>	 <b>2</b>	 -	 -	 -
Construction (Milcon)	22	-	-	-	-	-	-
Maintenance & Repair (O&M)	192	134	10	-	-	-	-
Privatization	-	-	-	-	-	-	-
Demolition/Divestiture/Conversion/Transfer	20	35	9	2	-	-	-
Funded by Host Nation	-	-	-	-	-	-	-
 <b>Adequate Inventory Changes:</b>	 <b>253</b>	 <b>142</b>	 <b>10</b>	 -	 -	 <b>56</b>	 <b>(17)</b>
Privatization	-	-	-	-	-	-	-
Maintenance & Repair (O&M)	192	134	10	-	-	-	-
Demolition/Divestiture/Conversion/Transfer	-	-	-	-	-	-	(44)
Construction Milcon New units	61	8	-	-	-	56	27
 <b>End of FY Adequate Inventory Total</b>	 <b>636</b>	 <b>778</b>	 <b>788</b>	 <b>788</b>	 <b>788</b>	 <b>844</b>	 <b>827</b>
Q1 - 90% to 100%	244	252	252	252	252	308	291
Q2 - 80% to 89%	392	526	536	536	536	536	536
<b>End of FY Inadequate Inventory Total</b>	<b>292</b>	<b>123</b>	<b>104</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>102</b>
Q3 - 60% to 79%	292	123	104	102	102	102	102
Q4 - 59% and below	-	-	-	-	-	-	-
<b>End of FY Total Inventory</b>	<b>928</b>	<b>901</b>	<b>892</b>	<b>890</b>	<b>890</b>	<b>946</b>	<b>929</b>
 <b>Percent Adequate - End of FY Inventory</b>	 69%	 86%	 88%	 89%	 89%	 89%	 89%
<b>FY 2012 Performance Goal - % of Adequate Units</b>	<b>75%</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>

**DEPARTMENT OF ARMY**  
**Fiscal Year (FY) 2013 Budget Estimate**  
**Army Family Housing**

FH-11 Inventory and Condition of Government-Owned, Family Housing Units - FOREIGN (incl. U.S. territories)  
 (Number of dwelling units in inventory)

Fiscal Year 2013

	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>
<b>Beginning of FY Adequate Inventory Total*</b>	<b>8,141</b>	<b>8,640</b>	<b>9,110</b>	<b>9,109</b>	<b>9,192</b>	<b>9,226</b>	<b>9,414</b>
Q1 - 90% to 100%	6,500	6,819	7,289	7,289	7,417	7,591	7,849
Q2 - 80% to 89%	1,641	1,821	1,821	1,820	1,775	1,635	1,565
<b>Beginning of FY Inadequate Inventory Total*</b>	<b>1,755</b>	<b>1,394</b>	<b>1,041</b>	<b>876</b>	<b>675</b>	<b>612</b>	<b>467</b>
Q3 - 60% to 79%	1,082	901	796	667	602	539	463
Q4 - 59% and below	673	493	245	209	73	73	4
<b>Beginning of FY Total Inventory</b>	<b>9,896</b>	<b>10,034</b>	<b>10,151</b>	<b>9,985</b>	<b>9,867</b>	<b>9,838</b>	<b>9,881</b>
<b>Percent Adequate - Beginning of FY Inventory</b>	82%	86%	90%	91%	93%	94%	95%
<b>Inadequate Inventory Reduced Through:</b>	<b>361</b>	<b>353</b>	<b>165</b>	<b>201</b>	<b>63</b>	<b>145</b>	<b>130</b>
Construction (Milcon)	-	-	-	80	63	136	130
Maintenance & Repair (O&M)	180	-	-	57	-	-	-
Privatization	-	-	-	-	-	-	-
Demolition/Divestiture/Diversion/Conversion	181	353	165	64	-	9	-
Funded by Host Nation	-	-	-	-	-	-	-
<b>Adequate Inventory Changes:</b>	<b>499</b>	<b>470</b>	<b>(1)</b>	<b>83</b>	<b>34</b>	<b>188</b>	<b>164</b>
Privatization	-	-	-	-	-	-	-
Maintenance & Repair (O&M)	180	-	-	57	63	136	130
Demolition/Divestiture/Diversion/Conversion	-	-	(1)	(102)	(82)	(52)	-
Construction Milcon New units	319	470	-	128	53	104	34
<b>End of FY Adequate Inventory Total*</b>	<b>8,640</b>	<b>9,110</b>	<b>9,109</b>	<b>9,192</b>	<b>9,226</b>	<b>9,414</b>	<b>9,578</b>
Q1 - 90% to 100%	6,819	7,289	7,289	7,417	7,591	7,849	8,023
Q2 - 80% to 89%	1,821	1,821	1,820	1,775	1,635	1,565	1,555
<b>End of FY Inadequate Inventory Total*</b>	<b>1,394</b>	<b>1,041</b>	<b>876</b>	<b>675</b>	<b>612</b>	<b>467</b>	<b>337</b>
Q3 - 60% to 79%	901	796	667	602	539	463	333
Q4 - 59% and below	493	245	209	73	73	4	4
<b>End of FY Total Inventory</b>	<b>10,034</b>	<b>10,151</b>	<b>9,985</b>	<b>9,867</b>	<b>9,838</b>	<b>9,881</b>	<b>9,915</b>
<b>Percent Adequate - End of FY Inventory</b>	86%	90%	91%	93%	94%	95%	97%
<b>FY 2012 Performance Goal - % of Adequate Units</b>	75%	n/a	n/a	n/a	n/a	n/a	n/a

\* All inventories and transactions shown here exclude transitional units; in the FY11, end of year inventory there were 5,248 transitional units.

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing

FH-8 Exhibit: Annual Inadequate Family Housing Elimination FY2011

	<b>Total Inventory<sup>1</sup></b>	<b>Total Inadequate Inventory</b>	<b>Total Inadequate Addressed</b>
<b>Total Units at beginning of FY2011</b>	10,805	2,281	595
FY2011 total traditional construction (Milcon) and O&M projects to eliminate inadequate units			394
* Construction Dugway Proving Ground (replacement)	339	250	20
* Construction Ft Hunter-Liggett (replacement)	84	2	2
* O/revite/Dugway Proving Grounds	339	230	131
* O/revite/Joint Base Myer-Henderson Hall	89	86	57
* O/revite/Lake City Ammo Plant	11	11	4
* O/revite/USAG Ansbach/Illesheim	423	411	180
FY2011 total units demolished/ divested/ or otherwise permanently removed from Family housing inventory			201
* Divesture/ USAG Ansbach	715	81	34
* Reduction of units by 'right sizing' / USAG Ansbach	715	47	11
* Conversion/ USAG Ansbach / Illesheim	423	231	94
* Demolition/ Watervliet Arsenal	16	13	13
* Demolition/Pueblo Chemical Depot	13	13	4
* Demolition/ Soldier Systems Natick	78	50	1
* Demolition/ Tooele Army Depot	5	5	2
* Demolition/ USAG Wiesbaden	2,376	306	42
<b>Total Units at end of FY2011</b>	10,962	1,686	595

<sup>1</sup>All inventories and transactions shown exclude transitional units

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing

FH-8 Exhibit: Annual Inadequate Family Housing Elimination FY 2012

	<b>Total Inventory<sup>1</sup></b>	<b>Total Inadequate Inventory</b>	<b>Total Inadequate Addressed</b>
<b>Total Units at beginning of FY 2012</b>	10,962	1,686	522
FY2012 total traditional construction (Milcon) and O&M projects to eliminate inadequate units			134
* O/revite/Dugway Proving Grounds	325	99	74
* O/revite/Joint Base Myer-Henderson Hall	89	30	30
* O/revite/Soldier Systems Natick	77	49	30
FY2012 total units demolished/ divested/ or otherwise permanently removed from Family housing inventory			388
* Demolition/Camp Zama	890	312	89
* Demolition/Dugway Proving Grounds	325	25	25
* Demolition/Pueblo Chemical Depot	9	9	9
* Demolition/ Tooele Army Depot	3	3	1
* Reduction of units by conversion / USAG Wiesbaden	2,333	264	58
* Return to Host Nation/USAG Wiesbaden	2,334	206	206
<b>Total Units at end of FY2012</b>	11,052	1,164	522

<sup>1</sup>All inventories and transactions shown exclude transitional units

DEPARTMENT OF ARMY  
 Fiscal Year (FY) 2013 Budget Estimate  
 Army Family Housing

FH-8 Exhibit: Annual Inadequate Family Housing Elimination FY2013

	<b>Total Inventory<sup>1</sup></b>	<b>Total Inadequate Inventory</b>	<b>Total Inadequate Addressed</b>
<b>Total Units at beginning of FY2013</b>	11,052	1,164	184
FY2013 total traditional construction (Milcon) and O&M projects to eliminate inadequate units			10
* O/revite/Soldier Systems Natick	77	19	10
FY2013 total units demolished/ divested/ or otherwise permanently removed from Family housing inventory			174
* Demolition/Camp Zama	879	298	128
* Demolition/Soldier Systems Natick	77	9	9
* Reduction of units by 'right sizing' / USAG Baumholder	1,544	37	37
<b>Total Units at end of FY2013</b>	<b>10,877</b>	<b>980</b>	<b>184</b>

<sup>1</sup>All inventories and transactions shown exclude transitional units

DEPARTMENT OF ARMY  
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AUTHORIZATION AND APPROPRIATION LANGUAGE

AUTHORIZATION LANGUAGE

SEC.2102. FAMILY HOUSING

PLANNING AND DESIGN. -- Using amounts appropriated pursuant to the authorization of appropriations in section 2104(a)(5)(A), the Secretary of the Army may carry out architectural and engineering services and construction design activities with respect to the construction or improvement of Family housing units in an amount not to exceed [\$7,897,000] \$4,641,000.

SEC. 2104. AUTHORIZATION OF APPROPRIATIONS, ARMY.

(a) IN GENERAL.

(5) For military Family housing functions:

(A) For construction and acquisition, planning and design, and improvements of military Family housing and facilities, [\$186,897,000] \$4,641,000.

(B) For support of military Family housing (including the functions described in Section 2833 of Title 10, United States Code), and notwithstanding other provisions of law, for support of military Family housing authorized in Subchapter II of Title 10, United States Code [\$494,858,000] \$530,051,000.

APPROPRIATION LANGUAGE

Family Housing Construction, Army

For expenses of Family housing construction to carry out architectural and engineering services and construction design activities in respect to future construction or improvements of Family housing units as authorized by law, [\$176,897,000] \$4,641,000 to remain available until September 30, 2017.

Family Housing Operation and Maintenance, Army

For expenses of Family housing for the Army for operation and maintenance, including debt payment, leasing, privatization oversight, minor construction, and principal and interest charges, as authorized by law, [\$493,458,000] \$530,051,000.

DEPARTMENT OF ARMY  
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AUTHORIZATION AND APPROPRIATION LANGUAGE (Continued)

Items of Interest – MILCON Appropriations Committees

According to Title 10 USC Section 2831, and public Law 112-74, Consolidated Appropriations Act, 2012, Division H, Military Construction and Veterans Affairs and Related Agencies Appropriations Act, 2012, the Army provides the following reports:

General and Flag Officer Quarters, Maintenance and Repair over \$35K (See Tab, GFOQ M&R over \$35K);

General and Flag Officer Quarters, Anticipated Operations and Maintenance Expenditures Exceeding \$35K per Unit (See Tab, GFOQ O&M costs);

General and Flag Officer Quarters, 6000 Net Square Feet (NSF) Units (See Tab, GFOQ O&M costs);

General and Flag Officer Quarters, Annual Cost Report (Submitted separately);

According to section 2805 of the FY 2009 National Defense Authorization Act (NDAA), 10 USC 2884 requires annual reporting of privatized GFOQ units and the total operation, maintenance, and repair costs incurred that exceed \$50,000 per housing unit. The Army provides the following report:

Privatized GFOQ Private Sector Operation and Maintenance Expenditure Report (See Tab, GFOQ O&M costs).

DEPARTMENT OF ARMY  
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PLANNING AND DESIGN

(\$ in Thousands)

FY 2013 Budget Request	\$4,641
FY 2012 Program	\$7,897

**PURPOSE AND SCOPE**

This program provides funding for preparing working drawings, specifications, cost estimates, project planning reports, final design drawings and reviews of construction proposals. Also included are architectural and engineering services supporting new or post acquisition construction projects and costs incurred in developing requests for project proposals. These funds are used to plan and design future Family housing new and post-acquisition construction, as well as energy conservation projects.

**Authorization and Appropriation Request**

Authorization requested for \$4,641,000 and appropriation requested for \$4,641,000 in FY 2013 to fund Family housing construction planning and design activities.

**PROGRAM SUMMARY**

These funds are required for accomplishment of advancement to final design of projects in FY 2014 and for initiation of design of projects in FY 2015. This funding also provides for studies and updating construction standards and criteria.

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing

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1. COMPONENT  ARMY	FY 2013 MILITARY CONSTRUCTION PROJECT DATA	2. DATE  FEB 2012
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3. INSTALLATION AND LOCATION  
  
Various Locations - Continental and Overseas

4. PROJECT TITLE Army Family Housing Post Acquisition Construction	5. PROJECT NUMBER
-----------------------------------------------------------------------	-------------------

DESCRIPTION OF WORK TO BE ACCOMPLISHED

Country/State Installation and Project	Post Acquisition Construction -----	ECIP ----	CWE (\$000)  Total -----
Worldwide Various Planning and Design (Project Number 66728)	4,641		
Installation Total			4,641
OVERSEAS TOTALS	4,641		4,641
Total USA and Overseas	4,641		4,641

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing

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1.COMONENT ARMY		FY 2013 MILITARY CONSTRUCTION PROJECT DATA		2.DATE FEB 2012	
3.INSTALLATION AND LOCATION Planning and Design Worldwide Various			4.PROJECT TITLE Family Housing P&D		
5.PROGRAM ELEMENT 88742A	6.CATEGORY CODE 711	7.PROJECT NUMBER 66728	8.PROJECT COST (\$000) Auth 4,641 Approp 4,641		
9.COST ESTIMATES					
ITEM		UM (M/E)	QUANTITY	UNIT COST	COST (\$000)
PRIMARY FACILITY Planning & Design		LS	--	--	4,641 (4,641)
SUPPORTING FACILITIES					
ESTIMATED CONTRACT COST					4,641
CONTINGENCY (.00 %)					0
SUBTOTAL					4,641
SUPV, INSP & OVERHEAD (.00 %)					0
TOTAL REQUEST					4,641
TOTAL REQUEST (ROUNDED)					4,641
INSTALLED EQT-OTHER APPROP					(0)
<p>10.Description of Proposed Construction Provides for parametric, concept and final design of Family housing new and post-acquisition projects; associated surveys; value engineering; and development of standards and criteria for Army Family housing facilities and properties.</p> <p><u>PROJECT:</u> Planning and design funding for Family housing.</p> <p><u>REQUIREMENT:</u> This funding is required to provide for Architect-Engineer (A-E) services for site surveys and preparation of designs and specifications for the Army Family housing construction program, including value engineering, and continued development of design criteria, standards, specifications and technical manuals. Funds will be used by the US Army Corps of Engineers (USACE) for in-house designs, A-E contracts, and administrative support functions. These funds are required advancement to final design of projects in FY 2014 and for initiation of design of projects in FY 2015.</p> <p><u>IMPACT IF NOT PROVIDED:</u> If these funds are not provided, development of Family housing new and post-acquisition Family housing projects will not be accomplished, preventing execution of the FY 2014 and 2015 construction programs.</p>					

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing

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DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
OPERATIONS, MAINTENANCE, AND UTILITIES

(\$ in Thousands)

FY 2013 Budget Request	\$300,508
FY 2012 Program	\$263,291

**PURPOSE AND SCOPE**

1. **Operation Accounts.** The Operation accounts portion of the program provides for expenses in the following sub-accounts and includes both direct and indirect support for operations, maintenance, and utilities for government-owned, government-operated Family housing units, as applicable:

a. **Management** – Provides funding for Family housing management, installation administrative support and for services provided by Housing Services Offices (HSO) to provide information to place Families in local community housing. It also includes housing requirement surveys, condition assessments of existing housing, and development of Family housing construction and repair projects. The Management account provides for the operation of the enterprise Military Housing (eMH) system that supports effective housing management and for personnel costs for those Army employees staffing the HSO at all locations, including privatized housing locations.

b. **Services** – Provides basic installation service support functions such as refuse collection and disposal, insect and pest control, snow removal and street cleaning, and the Family housing proportional share of fire and police protection.

c. **Furnishings** – Provides for procurement, management, control, moving and handling of furnishings and household equipment, maintenance, repair, and replacement of existing furnishings and equipment inventory at all locations, including privatized housing locations.

d. **Miscellaneous** – Provides payments to non-Department of Defense federal agencies for Family housing units occupied by Army personnel.

2. **Maintenance Account.** The Maintenance account provides funding for the following activities required to maintain Family housing real property assets:

a. **Recurring Maintenance & Repair (M&R)** – Includes service calls, interior and exterior painting, between occupancy maintenance, and minor M&R work.

b. **Major Maintenance and Repair** – Major M&R work continues our revitalization program to extend the useful life of the quarters, reduce future maintenance and utility costs, and increase occupancy. This account also

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
OPERATIONS, MAINTENANCE, AND UTILITIES (Continued)

provides for repairs and improvements to extend the useful life of foreign units retained in service longer than initially programmed.

c. Exterior Utilities – Includes costs for M&R of sewer and water lines, primary and secondary electric lines, and other exterior utilities used exclusively by Family housing.

d. M&R, Other Real Property – Includes work on grounds, surfaced areas, playgrounds, and other real property serving the Family housing community.

e. Alterations & Additions – Includes low-cost incidental (minor) improvements not to exceed \$3,000 per dwelling unit. This work is normally performed concurrently with maintenance and repair projects and includes modifications to quarters to meet the needs of exceptional Family members.

3. Utilities Account. The Utilities account includes the costs of heat, air conditioning, electricity, water, and sewage for Family housing units.

#### PROGRAM SUMMARY

Authorization and appropriation are requested for [\$264,691,000] \$300,508,000 for FY 2013. This amount, together with estimated reimbursements of [\$18,000,000] \$15,000,000, will fund the Operation, Utilities, and Maintenance program at [\$263,291,000] \$315,508,000. A summary follows:

<u>(\$ in Thousands)</u>					
<u>Operation</u>	<u>Maintenance</u>	<u>Utilities</u>	<u>Total Direct</u>	<u>Reimburse- ment</u>	<u>Total Program</u>
102,862	109,534	88,112	300,508	15,000	315,508

#### EXHIBIT FH-2 SUMMARY

Operational requirements are a function of the annual cost-per-unit of supported installations. In general, it is less expensive to operate Family housing at installations in the U.S., as compared to those in foreign countries. In FY 2013, the foreign inventory will represent 94.5 percent of the average Army-owned inventory.

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
OPERATIONS, MAINTENANCE, AND UTILITIES (Continued)

Family Housing Operations and Maintenance Reprogramming Actions  
**Fiscal Year 2011**

Account	FY 2011	FY 2011	FY 2011	FY 2011	% RPG	FY 2011 End
	Appropriation	DD 1415	BLW THD	Above THD		of Year
	(\$000)	RPG	RPG	RPG		(\$000)
Utilities	69,515		2,045	13,871	23%	85,431
<b>Operations</b>	<b>97,148</b>		<b>8,387</b>	<b>4,055</b>	<b>13%</b>	<b>109,590</b>
Management	49,123		4,857		10%	53,980
Services	15,341		487	267	5%	16,094
Furnishings	31,485		2,983	4,346	23%	38,814
Miscellaneous	1,199		60	(558)	-42%	701
Leasing	202,777		5,679	(8,496)	-1%	199,960
Maintenance	120,657		(13,474)	(9,430)	-19%	97,753
Adjustments						
Privatization Support	27,004		(2,638)		-10%	24,366
FCF		20,183				20,183
<b>Total</b>	<b>517,101</b>	<b>20,183</b>	<b>-</b>	<b>-</b>		<b>537,284</b>

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
OPERATIONS, MAINTENANCE, AND UTILITIES (Continued)  
OPERATION AND MAINTENANCE, SUMMARY (WORLDWIDE)  
*Excludes Leased & Privatized Units and Costs*

A. INVENTORY DATA	FY 2011 CURRENT ESTIMATE		FY 2012 BUDGET REQUEST		FY 2013 BUDGET ESTIMATE	
INVENTORY BEGINNING OF YEAR	16,089		16,210		16,300	
INVENTORY END OF YEAR	16,210		16,300		16,125	
EFFECTIVE AVERAGE INVENTORY	16,152		16,256		16,214	
HISTORIC UNITS	279		115		115	
UNITS REQUIRING O&M FUNDING:						
a. CONUS	1,110		649		653	
b. Foreign	14,496		14,765		14,791	
c. Worldwide	15,606		15,414		15,444	
B. FUNDING REQUIREMENT	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)
<b>1. OPERATION</b>						
a. Management	3,335	53,861	3,367	54,728	3,514	56,970
b. Services	996	16,095	972	15,797	832	13,487
c. Furnishings	2,403	38,814	877	14,256	1,960	31,785
d. Miscellaneous	N/A	701	N/A	605	N/A	620
<b>SUBTOTAL - OPERATION</b>	<b>6,734</b>	<b>109,471</b>	<b>5,215</b>	<b>85,386</b>	<b>6,306</b>	<b>102,862</b>
<b>2. UTILITIES</b>	<b>5,289</b>	<b>85,422</b>	<b>4,530</b>	<b>73,637</b>	<b>5,434</b>	<b>88,112</b>
<b>3. MAINTENANCE</b>						
a. Annual Recurring M&R	2,481	40,080	2,665	43,324	2,770	44,909
b. Major M&R Projects	2,784	44,968	3,055	49,664	3,175	51,481
c. Exterior Utilities	181	2,930	195	3,170	203	3,286
d. M&R, Other Real Prop.	484	7,820	455	7,397	473	7,667
e. Alts. & Additions	121	1,955	130	2,113	135	2,191
<b>SUBTOTAL MAINTENANCE</b>	<b>6,052</b>	<b>97,753</b>	<b>6,500</b>	<b>105,668</b>	<b>6,756</b>	<b>109,534</b>
<b>Foreign Currency Adjustments</b>	<b>N/A</b>	<b>20,183</b>				
<b>4. APPROPRIATION</b>	<b>18,075</b>	<b>312,829</b>	<b>16,245</b>	<b>264,691</b>	<b>18,496</b>	<b>300,508</b>
<b>5. REIMBURSABLE PROGRAM</b>	<b>1,114</b>	<b>18,000</b>	<b>1,107</b>	<b>18,000</b>	<b>925</b>	<b>15,000</b>
<b>6. TOTAL O&amp;M PROGRAM</b>	<b>19,189</b>	<b>330,829</b>	<b>17,353</b>	<b>282,691</b>	<b>19,421</b>	<b>315,508</b>

EXHIBIT FH-2

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
OPERATIONS, MAINTENANCE, AND UTILITIES (Continued)  
OPERATION AND MAINTENANCE, SUMMARY -- U.S. (incl. Alaska and Hawaii)  
*Excludes Leased & Privatized Units and Costs*

A. INVENTORY DATA	FY 2011 CURRENT ESTIMATE		FY 2012 BUDGET REQUEST		FY 2013 BUDGET ESTIMATE	
INVENTORY BEGINNING OF YEAR	1,859		928		901	
INVENTORY END OF YEAR	928		901		892	
EFFECTIVE AVERAGE INVENTORY	920		915		897	
HISTORIC UNITS	279		115		115	
UNITS REQUIRING O&M FUNDING:	1,110		649		653	
B. FUNDING REQUIREMENT	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)
<b>1. OPERATION</b>						
a. Management	23,776	26,392	41,320	26,817	42,749	27,915
b. Services	1,015	1,127	1,217	790	1,033	674
c. Furnishings	699	776	879	570	1,947	1,271
d. Miscellaneous	N/A	701	N/A	605	N/A	620
<b>SUBTOTAL - OPERATION</b>	<b>26,122</b>	<b>28,996</b>	<b>44,348</b>	<b>28,782</b>	<b>46,678</b>	<b>30,481</b>
<b>2. UTILITIES</b>	<b>9,235</b>	<b>10,251</b>	<b>13,615</b>	<b>8,836</b>	<b>14,843</b>	<b>9,692</b>
<b>3. MAINTENANCE</b>						
a. Annual Recurring M&R	3,611	4,008	7,343	4,766	8,253	5,389
b. Major M&R Projects	4,051	4,497	8,418	5,463	9,461	6,178
c. Exterior Utilities	264	293	537	349	604	394
d. M&R, Other Real Prop.	705	782	1,254	814	1,409	920
e. Alts. & Additions	176	196	358	232	403	263
<b>SUBTOTAL MAINTENANCE</b>	<b>8,807</b>	<b>9,775</b>	<b>17,910</b>	<b>11,623</b>	<b>20,129</b>	<b>13,144</b>
<b>4. APPROPRIATION</b>	<b>44,164</b>	<b>49,022</b>	<b>75,873</b>	<b>49,242</b>	<b>81,650</b>	<b>53,317</b>
<b>5. REIMBURSABLE PROGRAM</b>	<b>46,099</b>	<b>13,000</b>	<b>39,130</b>	<b>9,000</b>	<b>31,818</b>	<b>7,000</b>
<b>6. TOTAL O&amp;M PROGRAM</b>	<b>55,875</b>	<b>62,022</b>	<b>89,741</b>	<b>58,242</b>	<b>92,370</b>	<b>60,317</b>

EXHIBIT FH-2

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
OPERATIONS, MAINTENANCE, AND UTILITIES (Continued)  
OPERATION AND MAINTENANCE, SUMMARY -- FOREIGN (incl. U.S. territories)  
*Excludes Leased & Privatized Units and Costs*

A. INVENTORY DATA	FY 2011 CURRENT ESTIMATE		FY 2012 BUDGET REQUEST		FY 2013 BUDGET ESTIMATE	
INVENTORY BEGINNING OF YEAR	15,180		15,282		15,399	
INVENTORY END OF YEAR	15,282		15,399		15,233	
EFFECTIVE AVERAGE INVENTORY	15,232		15,341		15,317	
HISTORIC UNITS	0		0		0	
UNITS REQUIRING O&M FUNDING:	14,496		14,765		14,791	
B. FUNDING REQUIREMENT	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)
<b>1. OPERATION</b>						
a. Management	1,895	27,469	1,890	27,911	1,964	29,055
b. Services	1,033	14,968	1,016	15,007	866	12,813
c. Furnishings	2,624	38,038	927	13,686	2,063	30,514
d. Miscellaneous	N/A	-	N/A	-	N/A	-
<b>SUBTOTAL - OPERATION</b>	<b>5,552</b>	<b>80,475</b>	<b>3,834</b>	<b>56,604</b>	<b>4,894</b>	<b>72,381</b>
<b>2. UTILITIES</b>	<b>5,186</b>	<b>75,171</b>	<b>4,389</b>	<b>64,801</b>	<b>5,302</b>	<b>78,420</b>
<b>3. MAINTENANCE</b>						
a. Annual Recurring M&R	2,488	36,072	2,611	38,558	2,672	39,520
b. Major M&R Projects	2,792	40,471	2,994	44,201	3,063	45,303
c. Exterior Utilities	182	2,637	191	2,821	196	2,892
d. M&R, Other Real Prop.	486	7,038	446	6,583	456	6,747
e. Alts. & Additions	121	1,760	127	1,881	130	1,928
<b>SUBTOTAL MAINTENANCE</b>	<b>6,069</b>	<b>87,978</b>	<b>6,369</b>	<b>94,045</b>	<b>6,517</b>	<b>96,390</b>
Foreign Currency Adjustments	N/A	20,183				
<b>4. APPROPRIATION</b>	<b>16,806</b>	<b>263,807</b>	<b>14,592</b>	<b>215,449</b>	<b>16,712</b>	<b>247,191</b>
<b>5. REIMBURSABLE PROGRAM</b>	<b>7,987</b>	<b>5,000</b>	<b>17,110</b>	<b>9,000</b>	<b>15,094</b>	<b>8,000</b>
<b>6. TOTAL O&amp;M PROGRAM</b>	<b>15,417</b>	<b>268,807</b>	<b>15,899</b>	<b>224,449</b>	<b>15,689</b>	<b>255,191</b>

EXHIBIT FH-2

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
OPERATIONS, MAINTENANCE, AND UTILITIES (Continued)  
FOREIGN CURRENCY EXCHANGE DATA  
(\$ in Thousands)

Component: Army  
Date: February 2012

## Army Family Housing Operatoins

Country	FY 2011		FY 2012		FY 2013	
	U.S. \$ Requiring Conversion	Budget Execution Rates	U.S. \$ Requiring Conversion	Budget Execution Rates	U.S. \$ Requiring Conversion	Budget Execution Rates
Denmark	-	-	-	-	-	-
Euro	272,237	0.7212	247,414	0.7491	251,372	0.7241
Japan	8,172	101.9517	8,845	91.3000	8,987	82.4035
Norway	-	-	-	-	-	-
Singapore	-	-	-	-	-	-
South Korea	38,717	1,149.5059	53,762	1,099.5200	54,622	1,095.1635
Turkey	-	-	-	-	-	-
United Kingdom	-	-	-	-	-	-
<b>TOTAL</b>	<b>319,125</b>		<b>310,021</b>		<b>314,982</b>	

## Army Family Housing Construciton

Country	FY 2011		FY 2012		FY 2013	
	U.S. \$ Requiring Conversion	Budget Execution Rates	U.S. \$ Requiring Conversion	Budget Execution Rates	U.S. \$ Requiring Conversion	Budget Execution Rates
Denmark	-	-	-	-	-	-
Euro	33,656	0.7212	179,000	0.7491	2,845	0.7241
Japan	-	-	-	-	-	-
Norway	-	-	-	-	-	-
Singapore	-	-	-	-	-	-
South Korea	-	-	-	-	-	-
Turkey	-	-	-	-	-	-
United Kingdom	-	-	-	-	-	-
<b>TOTAL</b>	<b>33,656</b>		<b>179,000</b>		<b>2,845</b>	

EXHIBIT PB-18

February 2012

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing

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DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
OPERATION ACCOUNT

(\$ in Thousands)	
FY 2013 Budget Request	\$102,862
FY 2012 Program	\$85,386

Budget Methodology

The Operation account includes four sub-accounts: management, services, furnishings and miscellaneous. All Operation sub-accounts are considered “must pay accounts” in order to manage and operate Family housing.

The Management sub-account is estimated based on historic expenditures that have been adjusted for non-pay inflation factors and for changes to foreign currency exchange rates.

The Services sub-account provides police and fire protection, trash pickup and other municipal functions and is estimated based on historic, per-unit expenditures that have been adjusted for non-pay inflation factors and for changes to foreign currency exchange rates.

The Furnishings sub-account is estimated based on the expected increase to the Yongson Relocation Plan (YRP), historic adjustments, non-pay and non-fuel inflation factors, and for changes to foreign currency exchange rates. This net estimate is then adjusted by process efficiencies.

The Miscellaneous sub-account is based on anticipated interagency reimbursement (Department of Defense to Department of Homeland Security) for housing provided to Army personnel by the U.S. Coast Guard that have been adjusted for non-pay inflation factors and a fee change.

Summary of Primary Adjustments in FY 2013 Budget

The FY 2013 requirement supports Army-owned Family housing inventory. There are modest increases in the worldwide inventory.

February 2012

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing

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DEPARTMENT OF ARMY  
 Fiscal Year (FY) 2013 Budget Estimate  
 Army Family Housing  
 OPERATION ACCOUNT  
 MANAGEMENT SUB-ACCOUNT

(\$ in Thousands)	
FY 2013 Budget Request	\$56,970
FY 2012 Program	\$54,728

The Management sub-account provides funding for the continued requirement of salaries, referral services, housing requirements analysis, and project planning. Pricing adjustments in the Exhibit OP-5 are based on non-pay inflation factors. Also, there is a programmatic adjustment to increase the work at housing services offices to better help military Families find private sector housing near Army installations, worldwide.

All Army installations continue to require a housing staff to provide housing services related to the community (e.g., referrals to private sector housing, deposit waiver, and community liaison). This workforce supports military personnel with their housing requirements, regardless of whether they are seeking on-post, privatized or community housing. Even installations that have privatized their on-post Family housing continue to require this post-privatization housing staff to provide these other housing services unrelated to privatization.

EFFECT OF PRIVATIZATION

There are no effects due to privatization.

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
OPERATIONS  
**MANAGEMENT SUB-ACCOUNT**  
RECONCILIATION OF INCREASES AND DECREASES  
EXHIBIT OP-5

\$ In Thousands

1. <b>FY 2012 President Budget Request</b>	<b>54,728</b>
2. <b>FY 2012 Appropriated Amount</b>	<b>54,728</b>
3. Price Adjustments: Non-Pay/ Non-Fuel Inflation	611
4. Program Adjustments: Increase work at Housing Services Offices (HSO)	1,631
5. <b>FY 2013 President's Budget Request</b>	<b>56,970</b>

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
OPERATION ACCOUNT  
SERVICES SUB-ACCOUNT

(\$ in Thousands)

FY 2013 Budget Request	\$13,487
FY 2012 Program	\$15,797

The FY 2013 request is based on the level of support for refuse collection, street cleaning, snow removal, police and fire protection, entomology, pest control, and custodial services. Pricing adjustments in the Exhibit OP-5 are based on non-pay inflation factors. The request is decreased due to efficiencies anticipated at both U.S. and foreign areas.

EFFECT OF PRIVATIZATION

There are no effects due to privatization.

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
OPERATION ACCOUNT  
**SERVICES SUB-ACCOUNT**  
RECONCILIATION OF INCREASES AND DECREASES  
EXHIBIT OP-5

\$ In Thousands

1. <b>FY 2012 President Budget Request</b>	<b>15,797</b>
2. <b>FY 2012 Appropriated Amount</b>	<b>15,797</b>
3. Price Adjustments: Non-Pay/ Non-Fuel Inflation	306
4. Program Adjustments: Decrease due to anticipated efficiencies	-2,616
5. <b>FY 2013 President's Budget Request</b>	<b>13,487</b>

DEPARTMENT OF ARMY  
 Fiscal Year (FY) 2013 Budget Estimate  
 Army Family Housing  
 OPERATION ACCOUNT  
 FURNISHINGS SUB-ACCOUNT

(\$ in Thousands)	
FY 2013 Budget Request	\$31,785
FY 2012 Program	\$14,256

The Furnishings sub-account is used for procuring, controlling, managing, moving and handling, maintaining, and repairing household equipment (i.e. refrigerators, ranges, and where authorized, washers and dryers). In overseas and foreign locations, added furniture items (e.g., beds, tables, and dressers) are authorized.

Pricing adjustments in the Exhibit OP-5 for this account are based on non-pay inflation factors and currency adjustments. There is a programmatic adjustment to replace furnishings in Italy and to account for restoring a much-needed furnishings purchase in Korea to support Yongsan relocation, where the existing furnishings are not in adequate condition to transport and reuse.

EFFECT OF PRIVATIZATION

Furnishings for privatized GFOQs are supported as required.

DEPARTMENT OF ARMY  
 Fiscal Year (FY) 2013 Budget Estimate  
 Army Family Housing  
 OPERATION ACCOUNT  
**FURNISHINGS SUB-ACCOUNT**  
 RECONCILIATION OF INCREASES AND DECREASES  
 EXHIBIT OP-5

		\$ In Thousands
<b>1. FY 2012 President Budget Request</b>		<b>14,256</b>
<b>2. FY 2012 Appropriated Amount</b>		<b>14,256</b>
3. Price Adjustments:		5,358
a. Non-Pay Inflation/ Non-Fuel Inflation	917	
b. Currency Fluctuation Adjustments	4,441	
4. Program Adjustments:		12,171
a. Increase for required purchase of new furnishings in Korea	9,700	
b. Increase for replacement furnishings in Italy	2,471	
<b>5. FY 2013 President's Budget Request</b>		<b>31,785</b>

DEPARTMENT OF ARMY  
 Fiscal Year (FY) 2013 Budget Estimate  
 Army Family Housing  
 OPERATION ACCOUNT  
 MISCELLANEOUS SUB-ACCOUNT

(\$ in Thousands)

FY 2013 Budget Request	\$620
FY 2012 Program	\$605

The Miscellaneous sub-account includes funds for payment to non-Department of Defense agencies for housing provided to Army Soldiers and their Families. The FY 2013 request will fund payments for housing provided by the U.S. Coast Guard for Army Families in California, Massachusetts, and Puerto Rico. The increase is only slightly more than inflation, and will properly compensate U.S. Coast Guard per agreement.

EFFECT OF PRIVATIZATION

There are no effects due to privatization.

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
OPERATION ACCOUNT  
**MISCELLANEOUS SUB-ACCOUNT**  
RECONCILIATION OF INCREASES AND DECREASES  
EXHIBIT OP-5

\$ In Thousands

1. <b>FY 2012 President Budget Request</b>		<b>605</b>
2. <b>FY 2012 Appropriated Amount</b>		<b>605</b>
3. Price Adjustments:		15
a. Non-Pay Inflation	10	
b. Fee increase	5	
4. Program Adjustments: None		0
5. <b>FY 2013 President's Budget Request</b>		<b>620</b>

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
MAINTENANCE AND REPAIR ACCOUNT

(\$ in Thousands)	
FY 2013 Budget Request	\$109,534
FY 2012 Program	\$104,268

Maintenance and Repair (M&R) requirements are computed using the DoD Facilities Sustainment Model (FSM). Factors are established based on costs per square foot for dwelling units at the installation level and then adjusted to budget year estimates by applying non-pay inflation, and currency fluctuation factors. The result is annual sustainment costs.

The Army maintains an inventory valued at approximately \$5.2 billion as measured by replacement costs. Ensuring that these facilities can be consistently occupied requires sound property management and timely recurring maintenance for preservation and protection of this major investment.

The program increase is due to inflation and increase in projects in lieu of a construction program in FY2013.

**EFFECT OF PRIVATIZATION**

There are no effects due to privatization.

DEPARTMENT OF ARMY  
 Fiscal Year (FY) 2013 Budget Estimate  
 Army Family Housing  
**MAINTENANCE AND REPAIR**  
 RECONCILIATION OF INCREASES AND DECREASES  
 EXHIBIT OP-5

	\$ In Thousands
1. <b>FY 2012 President Budget Request</b>	<b>105,668</b>
2. <b>FY 2012 Appropriated Amount</b>	<b>104,268</b>
3. Price Adjustments:	4,354
a. Non-Pay Inflation/ Non-Fuel Inflation	2,444
b. Currency Fluctuation Adjustment	1,910
4. Program Adjustments: Increase to M&R projects	912
5. <b>FY 2013 President's Budget Request</b>	<b>109,534</b>

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
GENERAL/FLAG OFFICER QUARTERS (GFOQ)  
ESTIMATED MAINTENANCE AND REPAIR  
EXCEEDING \$35,000 PER DWELLING UNIT

The project list in this section is provided for authorization in accordance with the reporting requirement stated in Title 10 USC Sections 2831 and 2884 and Public Law 112-74, Consolidated Appropriations Act, 2012, Division H, Military Construction and Veterans Affairs and Related Agencies Appropriations Act, 2012. Information is provided regarding the anticipated costs for those GFOQ where maintenance and repair obligations in FY 2013 are expected to exceed \$35,000 per dwelling unit.

The Army's GFOQ maintenance and repair program includes government-owned and leased homes worldwide. The Army programs major maintenance and repair projects for government-owned homes that will be retained long-term. The Army continues to seek alternatives to replace large and expensive GFOQ. The Army's GFOQ program for FY 2013 includes 42 GFOQ where the total maintenance and repair cost per dwelling unit exceeds \$35,000, at a total maintenance and repair cost of \$3,796,900. This total does not include maintenance and repair costs for GFOQ which are under \$35,000 per unit. Maintenance and repair includes recurring work such as service calls, preventive maintenance and between occupancy maintenance, as well as major repairs.

The total maintenance and repair cost of \$4,361,700 includes major repair projects to 18 GFOQ at a total cost of \$1,647,800. The FY 2013 program supports the Army's ongoing goal to buy-out major repairs at legacy GFOQ worldwide. For FY 2013, most of the programmed repairs are at Joint Base Myer-Henderson Hall, Virginia and Fort McNair, Washington, DC. Major repairs of historic GFOQ at Forts Myer and McNair continue in FY 2013 and beyond due to the need to balance project execution while simultaneously meeting ongoing housing requirements.

In historic quarters major work is coordinated with the appropriate State Historic Preservation Office. The Army has stewardship for historic dwelling units and a legal responsibility under the provisions of the National Historic Preservation Act, Public Law 89-665, as amended, to preserve and maintain these units. Many of the Army's remaining GFOQ were built prior to any Congressional size limitations and are generally larger and more expensive to maintain than more contemporary structures. Deferring required repairs will accelerate the rate of deterioration, increase the final cost of repairs and preclude compliance with Congressionally-directed preservation responsibilities.

The Army's project review and approval process eliminates unnecessary maintenance and repair. The following requested repairs are necessary to ensure that the quarters are maintained in a safe, sanitary and livable condition.

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
GENERAL/FLAG OFFICER QUARTERS (GFOQ)  
EXCEEDING \$35,000 PER DWELLING UNIT

STATE INSTALLATION QTRS NO.	NET SQUARE FOOTAGE	HIS- TORIC	YEAR BUILT	MAINT & REPAIRS LEASE	NEW WORK
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**DISTRICT OF COLUMBIA****Fort McNair****Quarters 3**

(PN 77929)

209 Second Avenue	3,184	Yes	1903	\$182,000	-	-
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Operations/Utilities/Security - \$69,900; Total O&amp;M - \$251,900

Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy maintenance - \$25,000; interior painting - \$15,000; grounds maintenance - \$12,000; major repair project for electrical upgrades/refurbish bathrooms - \$120,000.

**Quarters 4**

213 Second Avenue	3,169	Yes	1903	\$62,000	-	-
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Operations/Utilities/Security - \$69,900; Total O&amp;M - \$131,900

Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy maintenance - \$25,000; interior painting - \$15,000; grounds maintenance - \$12,000.

**Quarters 6**

221 Second Avenue	2,834	Yes	1903	\$62,000	-	-
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Operations/Utilities/Security - \$69,900; Total O&amp;M - \$131,900

Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs - \$25,000; interior painting - \$15,000; grounds maintenance - \$12,000.

**Quarters 7**

225 Second Avenue	4,436	Yes	1903	\$57,000	-	-
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Operations/Utilities/Security - \$71,300; Total O&amp;M - \$128,300

Maintenance and repairs including service calls - \$10,000; routine maintenance including change of occupancy maintenance - \$25,000; interior painting - \$10,000; grounds maintenance - \$12,000.

**Quarters 8**

229 Second Avenue	4,057	Yes	1903	\$47,000	-	-
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Operations/Utilities/Security - \$67,300; Total O&amp;M - \$114,300

Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy maintenance - \$25,000; grounds maintenance - \$12,000.

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
GENERAL/FLAG OFFICER QUARTERS (GFOQ)  
EXCEEDING \$35,000 PER DWELLING UNIT

STATE INSTALLATION QTRS NO.	NET SQUARE FOOTAGE	HIS- TORIC	YEAR BUILT	MAINT & REPAIRS LEASE	NEW WORK
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**Fort McNair (continued)****Quarters 10**

(PN 77936)

237 Second Avenue	3,169	Yes	1903	\$251,000	-	-
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Operations/Utilities/Security - \$70,300; Total O&amp;M - \$321,300

Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy maintenance - \$25,000; interior painting - \$10,000; grounds maintenance - \$12,000; major repair project to refurbish kitchen and baths and upgrade electrical - \$194,000.

**Quarters 11**

241 Second Avenue	3,169	Yes	1903	\$57,000	-	-
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Operations/Utilities/Security - \$69,300; Total O&amp;M - \$126,300

Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy maintenance - \$25,000; interior painting - \$10,000; grounds maintenance - \$12,000.

**Quarters 12**

245 Second Avenue	3,169	Yes	1903	\$57,000	-	-
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Operations/Utilities/Security - \$70,300; Total O&amp;M - \$127,300

Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy maintenance - \$25,000; interior painting - \$10,000; grounds maintenance - \$12,000.

**Quarters 13**

(PN 77939)

249 Second Avenue	3,169	Yes	1903	\$263,000	-	-
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Operations/Utilities/Security - \$70,300; Total O&amp;M - \$333,300

Maintenance and repairs including service calls - \$10,000; routine maintenance including change of occupancy maintenance - \$25,000; interior painting - \$25,000; grounds maintenance - \$12,000; major repair project to upgrade electrical, plumbing and cabinetry - \$191,000.

**Quarters 15**

257 Second Avenue	3,169	Yes	1903	\$57,000	-	-
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Operations/Utilities/Security - \$70,300; Total O&amp;M - \$127,300

Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy maintenance - \$25,000; interior painting - \$10,000; grounds maintenance - \$12,000.

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
GENERAL/FLAG OFFICER QUARTERS (GFOQ)  
EXCEEDING \$35,000 PER DWELLING UNIT

STATE	INSTALLATION	NET SQUARE	HIS-	YEAR	MAINT &	NEW
	QTRS NO.	FOOTAGE	TORIC	BUILT	REPAIRS LEASE	WORK

**FLORIDA****Miami**

3501 Granada Boulevard	4,857	Yes	1947	\$38,900	70,000	-
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Operations/Utilities/Security - \$55,000; Total O&M - \$163,900  
Maintenance and repairs including service calls - \$6,500; routine maintenance and repairs - \$19,500; interior painting - \$2,300; exterior paint - \$1,200; self-help - \$1,100; grounds maintenance - \$8,300

**ILLINOIS****Rock Island Arsenal****Quarters 2**

3112 Terrace Drive	3,780	Yes	1873	\$35,500	-	-
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Operations/Utilities/Security - \$15,000; Total O&M - \$50,500  
Maintenance and repairs including service calls - \$8,300; routine maintenance and repair - \$3,000; self-help - \$700; grounds maintenance - \$4,000; incidental improvements - \$500; repair project to remove lead paint from wood doors - \$19,000.

**Quarters 4**

3294 Terrace Drive	4,455	Yes	1872	\$35,500	-	-
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Operations/Utilities/Security - \$22,700; Total O&M - \$58,200  
Maintenance and repairs including service calls - \$9,000; routine maintenance and repair - \$2,600; exterior painting - \$19,000; self-help - \$700; grounds maintenance - \$4,000; incidental improvements - \$200.

**Quarters 6**

3472 Terrace Drive	5,865	Yes	1905	\$35,500	-	-
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Operations/Utilities/Security - \$25,600; Total O&M - \$61,100  
Maintenance and repairs including service calls - \$8,500; routine maintenance and repair - \$3,100; exterior painting - \$18,000; self-help - \$400; grounds maintenance - \$4,000; incidental improvements - \$1,500.

**VIRGINIA****Joint Base Myer-Henderson Hall****Quarters 1(PN 77942)**

206 Washington	8,460	Yes	1899	\$119,000	-	-
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Operations/Utilities/Security - \$90,800; Total O&M - \$209,800  
Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy maintenance - \$25,000; interior painting - \$20,000; grounds maintenance - \$12,000; major project to upgrade electrical system - \$52,000.

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
GENERAL/FLAG OFFICER QUARTERS (GFOQ)  
EXCEEDING \$35,000 PER DWELLING UNIT

STATE INSTALLATION QTRS NO.	NET SQUARE FOOTAGE	HIS- TORIC	YEAR BUILT	MAINT & REPAIRS LEASE	NEW WORK
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**Joint Base Myer-Henderson Hall (continued)****Quarters 2**

202 Washington	3,618	Yes	1899	\$42,000	-	-
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Operations/Utilities/Security – \$64,300; Total O&M - \$106,300  
Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy maintenance - \$10,000; exterior paint - \$10,000; grounds maintenance - \$12,000.

**Quarters 5**

(PN 77946)

114 Grant Ave	3,405	Yes	1903	\$114,000	-	-
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Operations/Utilities/Security – \$64,300; Total O&M - \$178,300  
Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy maintenance - \$10,000; grounds maintenance - \$12,000; major project to repair exterior walls and porches/upgrade electrical system - \$82,000.

**Quarters 6**

110 Grant Ave	7,365	Yes	1908	\$72,000	-	-
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Operations/Utilities/Security - \$111,300; Total O&M - \$183,300  
Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs - \$25,000; interior painting - \$25,000; grounds maintenance - \$12,000.

**Quarters 7**

(PN 77950)

106 Grant Ave	4,707	Yes	1909	\$162,000	-	-
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Operations/Utilities/Security - \$80,300; Total O&M - \$242,300  
Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy - \$25,000; interior painting - \$15,000; grounds maintenance - \$12,000; major project to repair exterior walls and porches/upgrade electrical system - \$100,000.

**Quarters 8**

102 Grant Ave	4,255	Yes	1903	\$38,000	-	-
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Operations/Utilities/Security - \$69,300; Total O&M - \$107,300  
Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs - \$10,000; grounds maintenance - \$12,000; incidental improvements - \$6,000.

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
GENERAL/FLAG OFFICER QUARTERS (GFOQ)  
EXCEEDING \$35,000 PER DWELLING UNIT

STATE INSTALLATION QTRS NO.	NET SQUARE FOOTAGE	HIS- TORIC	YEAR BUILT	MAINT & REPAIRS LEASE	NEW WORK
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**Joint Base Myer-Henderson Hall (continued)**

**Quarters 11A**

(PN 77952)

321-A Jackson Ave	2,742	Yes	1892	\$144,000	-	-
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Operations/Utilities/Security - \$63,300; Total O&M - \$207,300  
Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy - \$25,000; interior painting - \$10,000; grounds maintenance - \$12,000; major repair project to repair exterior walls and porches/Upgrade electrical systems - \$87,000.

**Quarters 11B**

(PN 77953)

321-B Jackson Ave	2,951	Yes	1892	\$144,000	-	-
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Operations/Utilities/Security - \$63,300; Total O&M - \$207,300  
Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy - \$25,000; interior painting - \$10,000; grounds maintenance - \$12,000; major project to repair exterior walls and porches/Upgrade electrical systems - \$87,000.

**Quarters 12A**

(PN 77954)

317-A Jackson Ave	2,701	Yes	1892	\$119,000	-	-
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Operations/Utilities/Security - \$59,300; Total O&M - \$178,300  
Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs - \$10,000; grounds maintenance - \$12,000; major project to repair exterior walls and porches/upgrade electrical system - \$87,000.

**Quarters 12B**

(PN 77955)

317-B Jackson Ave	2,774	Yes	1892	\$144,000	-	-
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Operations/Utilities/Security - \$63,300; Total O&M - \$207,300  
Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs - \$10,000; interior painting - \$15,000; exterior painting - \$10,000; grounds maintenance - \$12,000; major project to repair exterior walls and porches/upgrade electrical systems - \$87,000.

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
GENERAL/FLAG OFFICER QUARTERS (GFOQ)  
EXCEEDING \$35,000 PER DWELLING UNIT

STATE INSTALLATION QTRS NO.	NET SQUARE FOOTAGE	HIS- TORIC	YEAR BUILT	MAINT & REPAIRS LEASE	NEW WORK
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**Joint Base Myer-Henderson Hall (continued)****Quarters 15A**

305-A Jackson Ave 2,535 Yes 1908 \$57,000 - -  
Operations/Utilities/Security - \$64,300; Total O&M - \$121,300  
Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy - \$25,000; interior painting - \$10,000; grounds maintenance - \$12,000.

**Quarters 15B**

305-B Jackson Ave 2,324 Yes 1908 \$62,000 - -  
Operations/Utilities/Security - \$64,300; Total O&M - \$126,300  
Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy - \$25,000; interior painting - \$15,000; grounds maintenance - \$12,000.

**Quarters 19A**

(PN 77964)

213-A Lee Ave 2,108 Yes 1932 \$119,000 - -  
Operations/Utilities/Security - \$61,300; Total O&M - \$180,300  
Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy - \$25,000; interior painting - \$10,000; grounds maintenance - \$12,000; major project to repair exterior walls and porches - \$62,000.

**Quarters 19B**

(PN 77965)

213-B Lee Ave 1,796 Yes 1932 \$119,000 - -  
Operations/Utilities/Security - \$60,300; Total O&M - \$179,300  
Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy - \$25,000; interior painting - \$10,000; grounds maintenance - \$12,000; major project to repair exterior walls and porches - \$62,000.

**Quarters 23A**

(PN 77966)

228-A Lee Ave 2,778 Yes 1896 \$151,000 - -  
Operations/Utilities/Security - \$65,300; Total O&M - \$216,300  
Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy - \$25,000; interior painting - \$10,000; grounds maintenance - \$12,000; major project to repair exterior and upgrade electrical system - \$94,000.

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
GENERAL/FLAG OFFICER QUARTERS (GFOQ)  
EXCEEDING \$35,000 PER DWELLING UNIT

STATE INSTALLATION QTRS NO.	NET SQUARE FOOTAGE	HIS- TORIC	YEAR BUILT	MAINT & REPAIRS LEASE	NEW WORK
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**Joint Base Myer-Henderson Hall (continued)****Quarters 24B**

(PN 77967)

224-B Lee Ave	2,682	Yes	1896	\$156,000	-	-
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Operations/Utilities/Security - \$64,300; Total O&amp;M - \$220,300

Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy - \$25,000; interior painting - \$15,000; grounds maintenance - \$12,000; major project to repair exterior and upgrade electrical systems - \$94,000.

**Quarters 25B**

(PN 77969)

220-C Lee Ave	2,594	Yes	1896	\$153,000	-	-
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Operations/Utilities/Security - \$64,300; Total O&amp;M - \$217,300

Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy - \$25,000; interior painting - \$12,000; grounds maintenance - \$12,000; major project to repair exterior and upgrade electrical systems - \$94,000.

**Quarters 26A**

(PN 77970)

216-A Lee Ave	2,999	Yes	1896	\$103,000	-	-
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Operations/Utilities/Security - \$65,300; Total O&amp;M - \$168,300

Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy - \$25,000; interior painting - \$11,000; grounds maintenance - \$12,000; major project to repair exterior - \$45,000.

**Quarters 27B**

(PN 77972)

212-B Lee Ave	2,718	Yes	1903	\$122,000	-	-
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Operations/Utilities/Security - \$67,300; Total O&amp;M - \$189,300

Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs - \$10,000; painting interior - \$11,000; grounds maintenance - \$12,000; major project to repair exterior and upgrade electrical systems - \$79,000.

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
GENERAL/FLAG OFFICER QUARTERS (GFOQ)  
EXCEEDING \$35,000 PER DWELLING UNIT

STATE INSTALLATION QTRS NO.	NET SQUARE FOOTAGE	HIS- TORIC	YEAR BUILT	MAINT & REPAIRS LEASE	NEW WORK
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**BELGIUM****(0.7241 EURO / 1 \$ budget rate)****NSSG/Chievres****1 Chateau Gendebien**

Quarters 1	10,010	No	1892	\$73,200	-	-
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Operations/Utilities/Security - \$111,800; Total O&M - \$185,000  
Maintenance and repairs including service calls - \$24,300; routine maintenance and repairs - \$32,100; interior paint - \$11,100; self-help - \$5,700.

**32 RESIDENCE LEMMITZER**

Quarters 2	3,983	No	1967	\$39,000	\$40,200	
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Operations/Utilities/Security - \$56,000; Total O&M - \$135,200  
Maintenance and repairs including service calls - \$5,200; routine maintenance and repairs including change of occupancy - \$21,700; interior paint - \$11,500; self help - \$600.

**20 VAL DE LA CAMBRE**

Quarters 5	3,767	No	1910	\$39,400	\$96,600	
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Operations/Utilities/Security - \$37,900; Total O&M - \$173,900  
Maintenance and repairs including service calls - \$6,300; routine maintenance and repairs including change of occupancy - \$12,200; interior paint - \$13,900; self help - \$600; grounds maintenance - \$3,200; incidental improvement - \$3,200.

**27 KEIZERLAAN**

Quarters 8	4,133	No	1950	\$48,700	\$152,400	
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Operations/Utilities/Security - \$40,600; Total O&M - \$241,700  
Maintenance and repairs including service calls - \$7,800; routine maintenance and repairs including change of occupancy - \$19,200; interior paint - \$10,400; self help - \$600; grounds maintenance - \$10,700.

**49 AVENUE DU JEU DE PAUME**

Quarters 12	3,766	No	1956	\$46,300	\$116,400	
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Operations/Utilities/Security - \$43,900; Total O&M - \$206,600  
Maintenance and repairs including service calls - \$4,800; routine maintenance and repairs including change of occupancy - \$17,400; interior paint - \$16,000; grounds maintenance - \$8,100.

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
GENERAL/FLAG OFFICER QUARTERS (GFOQ)  
EXCEEDING \$35,000 PER DWELLING UNIT

STATE INSTALLATION QTRS NO.	NET SQUARE FOOTAGE	HIS- TORIC	YEAR BUILT	MAINT & REPAIRS LEASE	NEW WORK
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**NSSG/Chievres (continued)****1B AVENUE DES BECASSES**

Quarters 20	4,090	No	1965	\$37,900	\$100,800
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Operations/Utilities/Security - \$34,200; Total O&M - \$172,900

Maintenance and repairs including service calls - \$5,100; routine maintenance and repairs including change of occupancy - \$16,500; interior paint - \$13,500; self help - \$700; grounds maintenance - \$2,100.

**GERMANY****(0.7241 EURO / 1 \$ budget rate)****Stuttgart****3415 Vesta Strasse**

	2,153	No	1957	\$48,900	-	-
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Operations/Utilities/Security - \$19,700; Total O&M - \$68,600

Maintenance and repairs including service calls - \$6,300; routine maintenance and repairs including change of occupancy maintenance - \$13,600; interior paint - \$2,900; self-help - \$700; grounds maintenance - \$5,200; Project to excavate and repair the foundation - \$20,200.

**3419 Vesta Strasse**

	2,153	No	1957	\$43,400	-	-
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Operations/Utilities/Security - \$13,600; Total O&M - \$57,000

Maintenance and repairs including service calls - \$6,300; routine maintenance and repairs including change of occupancy maintenance - \$32,700; interior paint - \$2,900; self-help - \$600; grounds maintenance - \$900.

**KOREA****(7095.1635 WON/ 1 \$ budget rate)****Yongsan****4401 South Post**

(PN 79814)

	3,825	No	1952	\$39,800	-	-
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Operations/Utilities/Security - \$22,600; Total O&M - \$62,400

Maintenance and repairs including service calls - \$4,000; routine maintenance and repairs including change of occupancy maintenance - \$4,000; self-help - \$400; grounds maintenance - \$600; major repair project to replace hardwood floors - \$30,800.

**DEPARTMENT OF ARMY**  
**Fiscal Year (FY) 2013 Budget Estimate**  
**Army Family Housing**

GENERAL/FLAG OFFICERS QUARTERS (Continued)

Units Projected to Exceed \$35K per Unit in Operations and Maintenance (O&M)

State/Country	Installation Name	Qtrs#	Year Built	NSF	Operations	Major Projects	M&R	Total M&R	Utilities	Lease	Security	O&M (Inc Security)	Total Cost (Inc Lease & Utils)
Belgium	USAG BENELUX - BRUSSELS	PQ005	1910	3767	17,600	-	39,400	39,400	16,800	96,600	3,500	60,500	173,900
Belgium	USAG BENELUX - BRUSSELS	PQ008	1950	4133	10,800	-	48,700	48,700	18,200	152,400	11,600	71,100	241,700
Belgium	USAG BENELUX - BRUSSELS	PQ009	2000	N/A	32,500	-	31,100	31,100	16,000	99,800	5,300	68,900	184,700
Belgium	USAG BENELUX - BRUSSELS	PQ012	1956	3766	21,100	-	46,300	46,300	16,900	116,400	5,900	73,300	206,600
Belgium	USAG BENELUX - BRUSSELS	PQ020	1965	4090	14,900	-	37,900	37,900	16,700	100,800	2,600	55,400	172,900
Belgium	USAG BENELUX - CHIEVRES	PQ001	1892	10010	35,800	-	73,200	73,200	58,100	-	17,900	126,900	185,000
Belgium	USAG BENELUX - CHIEVRES	PQ002	1967	3983	15,400	-	39,000	39,000	19,700	40,200	20,900	75,300	135,200
Belgium	USAG BENELUX - CHIEVRES	PQ024	1963	2431	16,200	-	27,600	27,600	13,000	56,100	2,600	46,400	115,500
Florida	USAG MIAMI	3501 GRANADA BLVD. (3501)	1947	4857	22,500	-	38,900	38,900	24,700	70,000	7,800	69,200	163,900
Germany	USAG BADEN-WUERTEMBERG	3750	1963	4612	24,600	-	13,200	13,200	23,200	-	3,200	41,000	64,200
Germany	USAG GRAFENWOEHR - GARMISCH	835	1911	6997	28,700	-	24,300	24,300	15,600	-	-	53,000	68,600
Germany	USAG STUTTGART	2445	1957	2153	8,600	-	26,500	26,500	8,200	-	600	35,500	43,700
Germany	USAG STUTTGART	2446	1957	1636	6,700	-	32,600	32,600	4,500	-	600	39,900	44,400
Germany	USAG STUTTGART	3415	1957	2153	10,400	-	48,800	48,800	8,200	-	1,100	60,300	68,500
Germany	USAG STUTTGART	3417	1957	2885	11,400	-	24,500	24,500	8,200	-	1,100	37,000	45,200
Germany	USAG STUTTGART	3419	1957	1636	8,500	-	43,400	43,400	4,500	-	600	52,500	57,000
Illinois	Rock Island Arsenal	3112 TERRACE DRIVE (002)	1873	3780	6,300	-	35,500	35,500	8,700	-	-	41,800	50,500
Illinois	Rock Island Arsenal	3294 TERRACE DRIVE (004)	1872	4455	12,100	-	35,500	35,500	10,600	-	-	47,600	58,200
Illinois	Rock Island Arsenal	3472 TERRACE DRIVE (006)	1905	5865	16,700	-	35,500	35,500	8,900	-	-	52,200	61,100
Korea	YONGSAN GARRISON	4401 SOUTH POST (SP004)	1952	3825	8,500	30,800	9,000	39,800	12,100	-	2,000	50,300	62,400
Virginia	Joint Base Myer Henderson Hall	1	1899	8460	29,300	52,000	67,000	119,000	60,500	-	1,000	149,300	209,800
Virginia	Joint Base Myer Henderson Hall	2	1899	3618	20,300	-	42,000	42,000	43,000	-	1,000	63,300	106,300
Virginia	Joint Base Myer Henderson Hall	5	1903	3405	20,300	82,000	32,000	114,000	43,000	-	1,000	135,300	178,300
Virginia	Joint Base Myer Henderson Hall	6	1908	7365	54,300	-	72,000	72,000	56,000	-	1,000	127,300	183,300
Virginia	Joint Base Myer Henderson Hall	7	1909	4707	29,300	100,000	62,000	162,000	50,000	-	1,000	192,300	242,300
Virginia	Joint Base Myer Henderson Hall	8	1903	4255	20,300	-	38,000	38,000	48,000	-	1,000	59,300	107,300
Virginia	Joint Base Myer Henderson Hall	11A	1892	2742	24,300	87,000	57,000	144,000	38,000	-	1,000	169,300	207,300
Virginia	Joint Base Myer Henderson Hall	11B	1892	2951	24,300	87,000	57,000	144,000	38,000	-	1,000	169,300	207,300

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing

GENERAL/FLAG OFFICERS QUARTERS (Continued)

Units Projected to Exceed \$35K per Unit in Operations and Maintenance (O&M)

State/ Country	Installation Name	Qtrs#	Year Built	NSF	Operations	Major Projects	M&R	Total M&R	Utilities	Lease	Security	O&M (Inc Security)	Total Cost (Inc Lease & Utils)
Virginia	Joint Base Myer Henderson Hall	12A	1892	2701	20,300	87,000	32,000	119,000	38,000	-	1,000	140,300	178,300
Virginia	Joint Base Myer Henderson Hall	12B	1892	2774	24,300	87,000	57,000	144,000	38,000	-	1,000	169,300	207,300
Virginia	Joint Base Myer Henderson Hall	13A	1903	1980	20,300	-	32,000	32,000	35,000	-	1,000	53,300	88,300
Virginia	Joint Base Myer Henderson Hall	13B	1903	1973	20,300	-	32,000	32,000	35,000	-	1,000	53,300	88,300
Virginia	Joint Base Myer Henderson Hall	14A	1903	1998	20,300	-	32,000	32,000	36,000	-	1,000	53,300	89,300
Virginia	Joint Base Myer Henderson Hall	14B	1903	1927	20,300	-	32,000	32,000	35,000	-	1,000	53,300	88,300
Virginia	Joint Base Myer Henderson Hall	15A	1908	2535	24,300	-	57,000	57,000	39,000	-	1,000	82,300	121,300
Virginia	Joint Base Myer Henderson Hall	15B	1908	2324	24,300	-	62,000	62,000	39,000	-	1,000	87,300	126,300
Virginia	Joint Base Myer Henderson Hall	16A	1908	2463	20,300	-	32,000	32,000	39,000	-	1,000	53,300	92,300
Virginia	Joint Base Myer Henderson Hall	16B	1908	2463	20,300	-	32,000	32,000	39,000	-	1,000	53,300	92,300
Virginia	Joint Base Myer Henderson Hall	19A	1932	2108	24,300	62,000	57,000	119,000	36,000	-	1,000	144,300	180,300
Virginia	Joint Base Myer Henderson Hall	19B	1932	1796	24,300	62,000	57,000	119,000	35,000	-	1,000	144,300	179,300
Virginia	Joint Base Myer Henderson Hall	23A	1896	2778	24,300	94,000	57,000	151,000	40,000	-	1,000	176,300	216,300
Virginia	Joint Base Myer Henderson Hall	24B	1896	2682	24,300	94,000	62,000	156,000	39,000	-	1,000	181,300	220,300
Virginia	Joint Base Myer Henderson Hall	25B	1896	2594	24,300	94,000	59,000	153,000	39,000	-	1,000	178,300	217,300
Virginia	Joint Base Myer Henderson Hall	26A	1896	2999	24,300	45,000	58,000	103,000	40,000	-	1,000	128,300	168,300
Virginia	Joint Base Myer Henderson Hall	27A	1903	3715	20,300	-	32,000	32,000	44,000	-	1,000	53,300	97,300
Virginia	Joint Base Myer Henderson Hall	27B	1903	2718	24,300	79,000	43,000	122,000	42,000	-	1,000	147,300	189,300
Washington, DC	Fort Lesley J McNair	1	1903	3184	20,300	-	32,000	32,000	44,600	-	1,000	53,300	97,900
Washington, DC	Fort Lesley J McNair	2	1905	3184	20,300	-	33,000	33,000	44,600	-	1,000	54,300	98,900
Washington, DC	Fort Lesley J McNair	3	1903	3184	24,300	120,000	62,000	182,000	44,600	-	1,000	207,300	251,900
Washington, DC	Fort Lesley J McNair	4	1903	3169	24,300	-	62,000	62,000	44,600	-	1,000	87,300	131,900
Washington, DC	Fort Lesley J McNair	5	1903	2876	20,300	-	32,000	32,000	44,600	-	1,000	53,300	97,900
Washington, DC	Fort Lesley J McNair	6	1903	2834	24,300	-	62,000	62,000	44,600	-	1,000	87,300	131,900
Washington, DC	Fort Lesley J McNair	7	1903	4436	24,300	-	57,000	57,000	46,000	-	1,000	82,300	128,300
Washington, DC	Fort Lesley J McNair	8	1903	4057	20,300	-	47,000	47,000	46,000	-	1,000	68,300	114,300
Washington, DC	Fort Lesley J McNair	9	1903	4278	20,300	-	32,000	32,000	44,600	-	1,000	53,300	97,900
Washington, DC	Fort Lesley J McNair	10	1903	3169	24,300	194,000	57,000	251,000	45,000	-	1,000	276,300	321,300
Washington, DC	Fort Lesley J McNair	11	1903	3169	24,300	-	57,000	57,000	44,000	-	1,000	82,300	126,300
Washington, DC	Fort Lesley J McNair	12	1903	3169	24,300	-	57,000	57,000	45,000	-	1,000	82,300	127,300
Washington, DC	Fort Lesley J McNair	13	1903	3169	24,300	191,000	72,000	263,000	45,000	-	1,000	288,300	333,300
Washington, DC	Fort Lesley J McNair	14	1903	3169	20,300	-	32,000	32,000	45,000	-	1,000	53,300	98,300
Washington, DC	Fort Lesley J McNair	15	1903	3169	24,300	-	57,000	57,000	45,000	-	1,000	82,300	127,300
	Over \$35K O&M	61 Units			1,297,600	1,647,800	2,713,900	4,361,700	2,050,500	732,300	128,300	5,787,400	8,570,200

DEPARTMENT OF ARMY  
 Fiscal Year (FY) 2013 Budget Estimate  
 Army Family Housing  
 GENERAL/FLAG OFFICERS QUARTERS (Continued)  
 6,000 NSF Units for Fiscal Year 2013  
 (Dollars in Thousands)

State/ Country	Installation	Quarters ID	Year Built	Size NSF	Total FH O&M Cost	Alternative Use	Cost to Convert Unit	If O&M >\$35K Demolish & Rebuild Cost
Virginia	Joint Base Myer Henderson Hall	1	1899	8,460	\$209.8	The Fort Myer National Historic Landmark District is comprised of 64 buildings which includes Quarters 1	N/A	N/A
Virginia	Joint Base Myer Henderson Hall	6	1908	7,365	\$183.3	The Fort Myer National Historic Landmark District is comprised of 64 buildings which includes Quarters 6	N/A	N/A
Belgium	USAG Benelux - Chievres	PQ001	1892	10,010	\$185.0	GFOQ is owned by the host nation.	N/A	N/A
Germany	USAG Grafenwoehr - Garmisch	835	1911	6,997	\$68.6	GFOQ is a host nation-owned historic property.	N/A	N/A
<b>TOTAL:</b>	<b>4 GFOQ Units</b>			<b>32,832</b>	<b>\$646.7</b>		<b>\$.</b>	<b>\$.</b>

DEPARTMENT OF ARMY  
 Fiscal Year (FY) 2013 Budget Estimate  
 Army Family Housing  
 GENERAL/FLAG OFFICERS QUARTERS (Continued)

**Privatized General and Flag Officers Quarters**  
**Operation, Maintenance and Repair Costs Incurred by Private Sector Developer/Partner/Owner**  
**Fiscal Year 2011**

State / Country	Installation	Quarters ID	Year Built	Size NSF	Total OMR Cost YTD	Comments
Hawaii/USA	Fort Shafter	PAL0004	1907	3,480	\$56.4	Necessary abatement for Lead Based Paint (LBP), wood flooring
Georgia/USA	Ft Benning	Quarters 1	1918	6,109	\$108.5	Painting, windows, plumbing and wood flooring - planned renovations
<b>TOTAL:</b>	<b>2 Units</b>			<b>9,589</b>	<b>\$164.9</b>	

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
UTILITIES ACCOUNT

(\$ in Thousands)	
FY 2013 Budget Request	\$88,112
FY 2012 Program	\$73,637

This program provides for utility services for Army Family Housing that include electricity, natural gas, propane, steam/hot water, fuel oil, coal, water and sewage.

Utility requirements are estimated based on historic, per unit expenditures that have been adjusted for non-pay inflation factors, and for foreign currency adjustments.

The annual energy consumption reduction goal of three percent is reflected in the program. As in prior years, construction and major maintenance and repair projects will contribute to meeting energy reduction goals.

**EFFECT OF PRIVATIZATION**

A significant programmatic adjustment is requested to make incremental payments to buy out Energy Savings Performance Contracts (ESPC) at Army installations where the Family housing has been privatized, and the holdover of the ESPC is delaying the privatization construction effort.

DEPARTMENT OF ARMY  
 Fiscal Year (FY) 2013 Budget Estimate  
 Army Family Housing  
**UTILITIES**  
 RECONCILIATION OF INCREASES AND DECREASES  
 EXHIBIT OP-5

	\$ In Thousands	
1. <b>FY 2012 President Budget Request</b>		<b>73,637</b>
2. <b>FY 2012 Appropriated Amount</b>		<b>73,637</b>
3. Price Adjustments:		3,678
a. Non-Pay Inflation/ Non-Fuel Inflation	1,833	
b. Currency Fluctuation Adjustment	1,845	
4. Program Adjustments: Payments for Energy Savings Performance Contracts (ESPC) at privatized sites		10,797
5. <b>FY 2013 President's Budget Request</b>		<b>88,112</b>

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing

UTILITIES  
Exhibit FH-10

Family Housing summary of Unit Detail	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013*</u>
Total Cost of Utilities (\$000)	\$85,422	\$73,637	\$88,112
Utility Quantities:			
Electricity (KwH)	227,438,163	213,339,931	209,197,408
Heating:			
Gas (BBL)	3,579,887	3,428,174	3,361,607
Fuel Oil (BBLs)	43,446	40,753	39,962
Purchased Steam (MBTU)	1,689,168	1,601,023	1,569,935
Propane (BBLs)	6,070	5,515	5,408
Water (Kgal)	2,411,536	2,238,410	2,306,010
Sewage (Kgal)	2,002,841	1,878,691	1,935,428

\* For FY 2013, total cost includes payments made for Energy Savings Performance Contracts that are unrelated to use of any commodity.

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing

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DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
LEASING ACCOUNT  
(\$ in Thousands)

FY 2013 Budget Request	\$203,533
FY 2012 Program	\$204,426

**PURPOSE AND SCOPE**

The purpose of the leasing program is to provide Family housing at both domestic and foreign locations when additional housing is needed to satisfy a temporary housing shortfall and the private sector cannot provide adequate support. The leasing program, authorized by 10 U.S.C. 2828, 10 U.S.C. 2834, and 10 U.S.C. 2835, provides for the payment of rent, operating, and maintenance costs of privately-owned quarters that are assigned to military Families as government quarters. The program also includes funding for services, such as utilities, refuse collection, and maintenance, when these services are not priced as part of the lease contract.

The Army continues to rely on the private sector to meet the majority of housing needs. The Army leases Family housing where affordable and adequate rentals are not readily available.

Leasing requirements are projected by Army installations, and Army validates those requests against historic execution rates and known programmatic changes. The amounts are further adjusted by changes in foreign currency exchange rates.

**PROGRAM SUMMARY**

Authorization and appropriation are requested for \$203,533,000 to fund leases and related expenses in FY 2013. A summary of the leasing program for the most recent three program years follows:

Lease Type	FY 2011 (Current Est)		FY 2012 (Request)		FY 2013 (Request)	
	Leases Supported	Cost \$000	Leases Supported	Cost \$000	Leases Supported	Cost \$000
Domestic	1,509	35,898	1,612	34,151	1,478	32,798
Section 2835	630	9,058	330	6,517	250	4,910
Foreign less GRHP	5,876	154,676	5,912	163,575	5,751	165,635
GRHP	15	326	11	183	11	190
<b>Total</b>	<b>8,030</b>	<b>199,958</b>	<b>7,865</b>	<b>204,426</b>	<b>7,490</b>	<b>203,533</b>

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
LEASING ACCOUNT (Continued)

JUSTIFICATION:

Domestic Leasing: The domestic leasing program provides temporary housing for Army Families pending availability of permanent housing. Domestic leases include independent duty leases which support the U.S. Army Recruiting Command, Cadet Command, and the Active and Reserve Components.

Section 2835 (also known as Section 801 housing): In FY 2013, funding is requested to continue payment of lease costs and operation and maintenance expenses for the 250 leased homes at Fort Bragg.

Foreign Leasing: The FY 2013 foreign leasing program consists of 5,759 leased units. This represents a small decrease in leased units in Europe due to re-stationing. The number of housing units leased in Korea is expected to continue to be steady, as the consolidation of forces in Korea under the Yongsan Relocation Program (YRP) continues during FY 2013. The Army also requests funds to reimburse payment for leases provided by the Department of State (DoS) under 10 U.S.C. 2834.

PROGRAM ADJUSTMENTS

The expiration of Section 2835 leases and reduced requirements in Europe due to re-stationing are complemented by a modest pullback on all domestic lease commitments. This is offset by increases in foreign lease costs and foreign currency adjustments.

EFFECT OF PRIVATIZATION

The housing privatization program has no direct effect on the leasing account because current plans do not include leases in any privatization project. However, it is expected that, all things being equal, the increase in housing stocks resulting from privatization project completions will lessen the need for domestic leased Army Family housing.

DEPARTMENT OF ARMY  
 Fiscal Year (FY) 2013 Budget Estimate  
 Army Family Housing  
**LEASING**  
 RECONCILIATION OF INCREASES AND DECREASES  
 EXHIBIT OP-5

	\$ In Thousands
1. <b>FY 2012 President Budget Request</b>	<b>204,426</b>
2. <b>FY 2012 Appropriated Amount</b>	<b>204,426</b>
3. Price Adjustments: Currency Flunctuation	945
4. Program Adjustments:	-1,838
a. Decrease of Domestic Leasing	-1,353
b. Decrease in Section 2835 Leases	-1,607
c. Increase to Foreign Leasing Cost	1,115
d. Government Housing Referral Program	7
5. <b>FY 2013 President's Budget Request</b>	<b>203,533</b>

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing

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DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
LEASING ACCOUNT, FH-4 DISPLAY

	FY 2011 (Actual)			FY 2012 (Current Est)			FY2013 (Request)		
	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)
<b><u>DOMESTIC LEASING</u></b>									
Independent Duty*	600	7,200	15,100	600	7,200	12,876	550	6,330	12,375
Hattiesburg, MS	225	2,700	4,870	228	2,736	4,560	180	2,070	4,013
Rock Island, IL	77	647	1,586	77	924	1,463	60	690	1,260
Watertown, NY	100	840	2,425	100	1,200	2,200	100	1,150	2,350
El Paso, TX	450	2,700	9,713	550	6,600	11,000	550	6,330	11,100
Miami, FL	57	684	2,204	57	684	2,052	38	460	1,700
<b>Subtotal Domestic</b>	<b>1,509</b>	<b>14,771</b>	<b>35,898</b>	<b>1,612</b>	<b>19,344</b>	<b>34,151</b>	<b>1,478</b>	<b>17,030</b>	<b>32,798</b>
<b>Section 2835 (801)</b>							<b>Section 2835 (801)</b>		
Fort Bliss, TX	300	2,250	2,850	0	0	0	0	0	0
Fort Bragg, NC	250	3,000	4,249	250	3,000	4,437	250	3,000	4,910
Fort McCoy, WI	80	960	1,959	80	960	2,080	0	0	0
<b>Subtotal Section 2835</b>	<b>630</b>	<b>6,210</b>	<b>9,058</b>	<b>330</b>	<b>3,960</b>	<b>6,517</b>	<b>250</b>	<b>3,000</b>	<b>4,910</b>
<b>Total Domestic Leasing</b>	<b>2,139</b>	<b>20,981</b>	<b>44,956</b>	<b>1,942</b>	<b>23,304</b>	<b>40,668</b>	<b>1,728</b>	<b>20,030</b>	<b>37,708</b>

\* Independent Duty includes recruiters, military students, and ROTC instructors where duty station is not located near a DoD installation.

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
LEASING ACCOUNT, FH-4 DISPLAY (Continued)

	FY 2011 (Actual)			FY 2012 (Current Est)			FY2013 (Request)		
	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)
<b>FOREIGN LEASING</b>									
<b>EUSA (Korea)</b>									
Korea	930	11,160	25,852	987	11,844	29,487	962	11,544	29,675
<b>Total Korea</b>	<b>930</b>	<b>11,160</b>	<b>25,852</b>	<b>987</b>	<b>11,844</b>	<b>29,487</b>	<b>962</b>	<b>11,544</b>	<b>29,675</b>
<b>USAREUR</b>									
Belgium	306	3,672	14,827	213	2,556	9,573	189	2,268	9,074
Germany	3,796	45,552	84,116	3,487	41,844	74,950	3,427	41,124	75,354
Italy	493	5,916	13,517	846	10,152	30,797	809	9,708	32,051
Netherlands	141	1,692	4,980	153	1,836	5,360	143	1,716	5,324
<b>Subtotal USAREUR</b>	<b>4,736</b>	<b>56,832</b>	<b>117,440</b>	<b>4,699</b>	<b>56,388</b>	<b>120,680</b>	<b>4,568</b>	<b>54,816</b>	<b>121,803</b>
GRHP (Germany)	15	180	326	11	132	183	11	132	190
<b>Total USAREUR</b>	<b>4,751</b>	<b>57,012</b>	<b>117,766</b>	<b>4,710</b>	<b>56,520</b>	<b>120,863</b>	<b>4,579</b>	<b>54,948</b>	<b>121,993</b>

**Department of State (DoS) Leasing -- Reimbursed Foreign**

Bangladesh	1	12	77	1	12	77	1	12	77
Botswana	1	12	44	1	12	44	1	12	94
Cameroon	3	36	98	2	24	203	2	24	117
Dominican Republic	0	0	0	0	0	0	1	12	121
Egypt	1	6	13	2	24	100	2	24	100
Ethiopia	0	0	0	1	12	36	1	12	86
Georgia	0	0	0	1	12	174	1	12	99
Georgia	0	0	0	0	0	0	3	36	510
Greece	1	12	71	1	12	47	1	12	47
Indonesia	1	12	31	1	12	31	2	24	137
Jamaica	0	0	0	0	0	0	1	12	114
Jordan	4	48	144	4	48	144	4	48	219
Kuwait	38	456	1,342	38	456	1,575	38	456	1,652

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing

LEASING ACCOUNT, FH-4 DISPLAY (Continued)

FOREIGN LEASING (continued)	FY 2011 (Actual)			FY 2012 (Current Est)			FY2013 (Request)		
	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)
<b>Department of State (DoS) Leasing -- Reimbursed Foreign</b>									
Kuwait	1	12	75	1	12	50	1	12	50
Kyrgyzstan	0	0	0	1	12	174	1	12	99
Marutania	1	0	17	1	12	38	1	12	38
Morocco	3	36	93	3	36	93	3	36	173
Mozambique	1	12	13	1	12	69	1	12	69
Nepal	0	0	0	1	12	125	1	12	53
Oman	1	12	52	1	12	52	1	12	117
Poland	1	12	7	1	12	38	1	12	38
Qatar	46	552	3,700	46	552	4,088	39	468	3,763
Romania	0	0	0	1	12	50	1	12	50
Russia	0	0	0	1	12	165	1	12	90
Senegal	1	12	36	1	12	36	1	12	86
Serbia And Montenegro	1	12	43	1	12	43	1	12	93
Singapore	0	0	0	1	12	128	1	12	53
Sri Lanka	0	0	0	1	12	150	1	12	75
Tanzania	1	12	47	1	12	47	1	12	47
Tunisia	2	24	56	2	24	58	2	24	108
Turkey	1	12	43	1	12	43	1	12	93
Ukraine	1	12	2	2	24	70	2	24	70
Vietnam	0	0	0	1	12	125	1	12	53
<b>Total Foreign DoS Leasing</b>	<b>110</b>	<b>1,314</b>	<b>6,004</b>	<b>121</b>	<b>1,452</b>	<b>8,073</b>	<b>120</b>	<b>1,440</b>	<b>8,591</b>
<b>Other Foreign Leasing</b>									
Albania	1	12	67	1	12	69	1	12	75
Argentina	0	0	0	1	12	37	1	12	41
Armenia	1	12	51	1	12	45	1	12	49
Austria	4	48	184	2	24	50	2	24	55
Azerbaijan	1	12	43	1	12	47	1	12	51
Belgium	2	24	118	2	24	125	2	24	136
Bosnia & Herzegovina	1	12	45	1	12	50	1	12	55
Brazil	0	0	0	1	12	48	1	12	52

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
LEASING ACCOUNT, FH-4 DISPLAY (Continued)

	FY 2011 (Actual)			FY 2012 (Current Est)			FY2013 (Request)		
	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)
<b>FOREIGN LEASING (continued)</b>									
<b>Other Foreign Leasing</b>									
Bulgaria	1	12	55	1	12	48	1	12	52
Chili	0	0	0	1	12	44	1	12	48
Croatia	1	12	62	1	12	65	1	12	71
Czech Republic	2	24	164	2	24	147	2	24	159
Denmark	2	24	150	2	24	154	2	24	167
Djibouti	1	12	58	1	12	44	1	12	48
Dominican Republic	3	36	95	0	0	0	0	0	0
Ecuador	0	0	0	1	12	44	1	12	48
Egypt	2	24	104	0	0	0	0	0	0
Estonia	1	12	65	1	12	64	1	12	70
Ethiopia	1	12	64	0	0	0	0	0	0
France	4	48	245	4	24	254	2	24	135
Gabon	1	12	59	1	12	57	1	12	62
Georgia	1	12	49	0	0	0	0	0	0
Germany (Unified)	3	36	160	3	36	160	3	36	174
Ghana	2	24	128	2	24	132	2	24	116
Greece	2	24	117	0	0	0	0	0	0
Guatemala	0	0	0	4	48	134	4	48	146
Guyana	1	12	58	0	0	0	0	0	0
Hungary	2	24	135	3	36	165	3	36	180
India	1	12	30	0	0	0	0	0	0
Indonesia	0	0	0	1	12	39	0	0	43
Israel	2	24	115	2	24	116	2	24	126
Italy	4	48	271	5	60	338	5	60	367
Jamaica	1	12	60	0	0	0	0	0	0
Kenya	14	168	723	15	180	755	15	180	821
Korea	1	12	20	1	12	20	1	12	21
Kosovo	1	12	69	1	12	64	1	12	70
Latvia	1	12	51	1	12	47	1	12	51
Lithuania	1	12	72	1	12	59	1	12	64

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
LEASING ACCOUNT, FH-4 DISPLAY (Continued)

FOREIGN LEASING (continued)	FY 2011 (Actual)			FY 2012 (Current Est)			FY2013 (Request)		
	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)
<b>Other Foreign Leasing</b>									
Macedonia	1	12	65	1	12	61	1	12	66
Mexico	0	0	0	1	12	37	1	12	41
Moldova	1	12	38	1	12	42	1	12	46
Montenegro	1	12	48	1	12	53	1	12	58
Nigeria	1	12	83	1	12	71	1	12	77
Norway	2	24	161	2	24	163	2	24	178
Pakistan	1	12	22	2	24	35	2	24	39
Paraguay	0	0	0	1	12	37	1	12	41
Peru	0	0	0	2	24	74	2	24	80
Philippines	1	12	45	2	24	100	2	24	109
Poland	2	24	104	2	24	125	2	24	136
Portugal	1	12	62	1	12	63	1	12	68
Romania	2	24	130	4	48	249	3	36	203
Russia	1	12	75	1	12	35	1	12	39
Senegal	2	24	95	2	24	61	2	24	66
Serbia and Montenegro	1	12	61	1	12	58	1	12	63
Singapore	0	0	0	0	0	0	1	12	67
Slovakia	1	12	43	1	12	40	1	12	44
Slovenia	1	12	67	1	12	69	1	12	75
South Africa	1	12	63	1	12	58	1	12	63
Suriname	2	24	75	0	0	0	0	0	0
Tunisia	2	24	117	2	12	122	1	12	63
Turkey	9	108	292	10	120	322	10	120	350
Uganda	1	12	47	1	12	39	1	12	42
<b>Total Other Foreign Leasing</b>	<b>100</b>	<b>1,200</b>	<b>5,380</b>	<b>105</b>	<b>1,224</b>	<b>5,335</b>	<b>101</b>	<b>1,212</b>	<b>5,566</b>
<b>Total Foreign Leasing</b>	<b>5,891</b>	<b>70,686</b>	<b>155,002</b>	<b>5,923</b>	<b>71,040</b>	<b>163,758</b>	<b>5,762</b>	<b>69,144</b>	<b>165,825</b>
<b>TOTAL</b>	<b>8,030</b>	<b>91,667</b>	<b>199,958</b>	<b>7,865</b>	<b>94,344</b>	<b>204,426</b>	<b>7,490</b>	<b>89,174</b>	<b>203,533</b>

DEPARTMENT OF ARMY  
 Fiscal Year (FY) 2013 Budget Estimate  
 Army Family Housing  
 LEASING ACCOUNT (Continued)  
 FY 2013 SUMMARY SHEET FOR FOREIGN HIGH COST LEASES

<u>COUNTRY</u>	<u>TOTAL LEASES</u>	<u>HIGH COST LEASES</u>	<u>FY 1988 FOREIGN CURRENCY</u>	<u>FY 1988 EXCHANGE RATE</u>	<u>FY 2013 BUDGET RATE</u>	<u>FY 2013 EST. THRESHOLD</u>
Belgium	328	14	B Franc	42.77	0.7241 (Euro)	\$65,324
Netherlands	161	2	Guilder	2.33	0.7241 (Euro)	\$65,406

The threshold for classifying foreign leases as high cost leases is determined by first adjusting the \$20,000 authority for CPI changes. If the country uses the Euro, then the CPI-adjusted \$20,000 (\$25,000 in Italy) authority is multiplied by the conversion-to-Euro factor (FY 1988 currency rate divided by the official, permanent Euro conversion rate) and then further adjusted by the current Euro budget rate. For non-EU countries, the CPI-adjusted \$20,000 (\$25,000 and \$35,000 in Korea) authority is adjusted for exchange changes since FY 1988. Leases exceeding a country's threshold are counted against the Army's high cost lease allocation.

Example: Belgium Franc

<u>\$20K CPI Est. FY 2013</u>		<u>FY 1988 Rate</u>		<u>Permanent Belgium Franc to Euro Conversion Rate</u>		<u>FY 2013 Euro Budget Rate</u>	<u>FY 2013 High Cost Threshold</u>
\$44,614	x	42.77	÷	40.3399	÷	0.7241	= \$65,324

Note: Other Foreign Support Programs (which include Foreign Area Officer Leases, Offices of Defense Cooperation, and School of Other Nations Program leases) participate in the Department of State Housing Pool and are not subject to the maximum lease amounts cited for foreign leases in Section 2828(e)(1) of Title 10, United States Code. Clarification of Participation in Department of State Housing Pools is discussed in Section 2834 of Title 10, United States Code.

DEPARTMENT OF ARMY  
 Fiscal Year (FY) 2013 Budget Estimate  
 Army Family Housing  
 MILITARY HOUSING PRIVATIZATION INITIATIVE (MHPI)

(\$ in Thousands)

FY 2013 Budget Request	\$26,010
FY 2012 Program	\$25,741

**MHPI Background**

The Department of Army continues to employ the tools authorized by the Military Housing Privatization Initiatives (MHPI) Act to implement an aggressive Family housing privatization program. The goal of this program is to improve the well being of Army Families by providing quality, affordable Family housing in the United States (U.S.) at locations where adequate local housing is not available. The Residential Communities Initiative (RCI) program is a key component of the Army's strategy to ensure long term sustainment of quality residential communities for Soldiers and their Families.

The Army selected highly qualified private sector business partners to construct, renovate, repair, maintain, and operate Family housing units, grounds, and other community facilities in the Family housing area. The Army and the developers negotiated a comprehensive Community Development and Management Plan (CDMP). The CDMP includes the development scope and schedule, management and operations plan, and financing plan. Following Congressional approval of the CDMP, the Army and the developers executed final business agreements defining the partnerships. The agreements include a ground lease of the Family housing footprint, conveyance of housing units and other facilities to the developers, and operating agreements describing the partners' responsibilities. Typically, the partnership agreement is for a 50-year period with a 25-year option. The Army maintains oversight of the project through a rigorous portfolio and asset management process. This process tracks compliance with the CDMP schedule for renovation and construction, and also monitors the financial health and stability of the project.

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
MILITARY HOUSING PRIVATIZATION INITIATIVE (MHPI) (Continued)

RCI Program Status

The Army's scheduled RCI program is fulfilled with over 85,000 privatized end state units at 44 Army locations, representing over 98% of the on-post Family housing inventory in the U.S. (see details at Exhibit FH-6). The total investment during the initial development period of these projects is about \$12.6 billion, of which the Army will have invested just under \$2.0 billion. The initial development period, which varies from 3 to 14 years, is the timeframe in which all inadequate homes in a project/installation will be renovated or replaced, and construction of additional units is completed. A significant programmatic adjustment is requested in the Family housing Utilities account to make payments for, and to close out incrementally Energy Savings Performance Contracts (ESPC) at Army installations where the Family housing has been privatized, and the holdover of the ESPC is delaying the privatization construction effort. Oversight of the entire RCI program has moved into the Portfolio and Asset Management (PAM) phase. The Army may consider future Family housing privatization where needed and feasible.

Construction Funds for MHPI

The Army Family Housing Construction (AFHC) budget request for FY 2013 includes no requirements for government investment for Family housing privatization projects.

Explanation of AFHO Budget Request

The FY 2013 funding request provides \$26,010,000 for RCI program portfolio and asset management, oversight and operations. Funding will support civilian pay, travel, and contracts for environmental and real estate functions, training, and real estate and financial consultant services. Pricing adjustment in Exhibit OP-5 is based on non-pay inflation factors and a program adjustment is due to completion of additional project Initial Development Plans (IDP).

The budget request is based on cost factors associated with staffing and workload projections. Workload is driven by the number of installations in the post-privatization PAM phase and the number of anticipated project major decision actions. The applied cost factors for work elements of each phase are based on experience and established fees.

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
MILITARY HOUSING PRIVATIZATION INITIATIVE (MHPI) (Continued)

The table below summarizes FY 2013 RCI program costs (\$ in Thousands).

Program/Project Management and Oversight	\$16,317
Environmental/Real Estate/Training (U.S. Army Corps of Engineers Services)	\$ 2,100
Real Estate and Finance Advisory Services	\$ 500
Portfolio Management Advisory Support	\$ 7,093
 Total	 \$26,010

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
**PRIVATIZATION**  
RECONCILIATION OF INCREASES AND DECREASES  
EXHIBIT OP-5

	\$ In Thousands
1. <b>FY 2012 President Budget Request</b>	<b>25,741</b>
2. <b>FY 2012 Appropriated Amount</b>	<b>25,741</b>
3. Price Adjustments: Non-Pay/ Non-Fuel Inflation	412
4. Program Adjustments: Reduced program management, decrease due to completion of additional project Initial Development Plans (IDP)	-143
5. <b>FY 2013 President's Budget Request</b>	<b>26,010</b>

DEPARTMENT OF ARMY  
 Fiscal Year (FY) 2013 Budget Estimate  
 Army Family Housing  
 MILITARY HOUSING PRIVATIZATION INITIATIVE (MHPI)  
 FH-6 Exhibit

Privatization Date <sup>1</sup>	Project Name and/or Installation/State <sup>2</sup>	Approved by OSD & OMB <sup>3</sup>						Actual/Current <sup>4</sup>						Author-ities <sup>7</sup>
		Units <sup>5</sup> Conveyed	End State Units <sup>5</sup>	Funding Source <sup>6</sup>				Units <sup>5</sup> Conveyed	End State Units <sup>5</sup>	Funding Source <sup>6</sup>				
				Amount (\$M)	Budget Year(s)	Type	Project			Amount (\$M)	Budget Year(s)	Type	Project	
Nov-99	Ft Carson	1,823	2,664	\$10.131	FY98	Construct		1,823	2,664	\$10.131	FY98	Construct		1,2,4
Oct-01	Ft Hood	5,622	5,912	\$52.000	FY96-99	Construct		5,622	5,912	\$52.000	FY96-99	Construct		2,4
Apr-02	Ft Lewis	3,637	3,982	\$0.000	N/A	N/A		3,637	3,987	\$0.000	N/A	N/A		4
May-02	Ft Meade	2,862	3,170	\$0.000	N/A	N/A		2,862	3,170	\$0.000	N/A	N/A		4
Aug-03	Ft Bragg	4,746	5,578	\$49.437	FY02	Improve		4,746	5,578	\$49.437	FY02	Improve		2,4
Oct-03	Presidio of Monterey	2,268	2,209	\$0.000	N/A	N/A		2,268	2,209	\$0.000	N/A	N/A		4
Nov-03	Ft Stewart(3,027)/Hunter AAF(675)	2,926	3,702	\$37.374	FY02	Improve		2,926	3,629	\$37.374	FY02	Improve		2,4
Dec-03	Ft Campbell	4,235	4,257	\$7.900	FY98	Improve		4,235	4,257	\$7.900	FY98	Improve		2,4
				\$52.205	FY02	Construct				\$52.205	FY02	Construct		
Dec-03	Ft Belvoir	2,070	2,070	\$0.000	N/A	Improve		2,070	2,070	\$0.000	N/A	Improve		4
Mar-04	Ft Irwin(2,376)/Moffett(316)/Parks(114)	2,290	2,806	\$0.000	N/A	Improve		2,290	2,806	\$0.000	N/A	Improve		4
Jun-04	Ft Hamilton	293	228	\$2.175	FY02	Improve		293	228	\$2.175	FY02	Improve		2,4
Jul-04	WRAMC(242)/Ft Detrick(355)	410	599	\$1.285	FY02	Improve		410	597	\$1.285	FY02	Improve		2,4
Sep-04	Ft Polk	3,466	3,821	\$64.000	FY03	Improve		3,466	3,661	\$64.000	FY03	Improve		1,2,4
Oct-04	Ft Shafter/Schofield Bks	8,132	7,894	\$0.000	N/A	Improve		8,132	7,894	\$0.000	N/A	Improve		4
Dec-04	Ft Eustis(872)/Story(250)	1,115	1,124	\$14.800	FY03	Improve		1,115	1,122	\$14.800	FY03	Improve		2,4
Mar-05	Ft Leonard Wood	2,496	1,806	\$27.150	FY03	Improve		2,496	1,806	\$27.150	FY03	Improve		2,4
				\$1.850	FY05	Improve				\$1.850	FY05	Improve		
Mar-05	Ft Sam Houston	925	925	\$6.600	FY04	Improve		925	925	\$6.600	FY04	Improve		2,4
May-05	Ft Drum	2,272	3,115	\$52.000	FY04	Improve		2,272	3,115	\$52.000	FY04	Improve		2,4
Jul-05	Ft Bliss(3,203)/WSMR(82)	3,315	3,277	\$38.000	FY04	Improve		3,315	3,284	\$38.000	FY04	Improve		2,4
Jan-06	Ft Benning	3,945	4,000	\$55.150	FY05	Improve		3,945	4,000	\$55.150	FY05	Improve		2,4
Apr-06	Ft Bliss/WSMR (in lieu of MILCON)		123	\$31.000	FY05	Construct			123	\$31.000	FY05	Construct		2,4
				\$3.960	FY06					\$3.960	FY06			
Mar-06	Ft Leavenworth	1,578	1,583	\$15.000	FY05	Improve		1,578	1,583	\$15.000	FY05	Improve		2,4
Apr-06	Ft Rucker	1,512	1,476	\$24.000	FY05	Improve		1,512	1,476	\$24.000	FY05	Improve		2,4
May-06	Ft Gordon	876	887	\$9.000	FY05	Improve		876	1,080	\$9.000	FY05	Improve		2,4
May-06	Carlisle Bks(277)/Picatinny Arsnl(71)	429	348	\$0.494	FY02	Improve		429	348	\$0.494	FY02	Improve		2,4
				\$22.000	FY04	Improve				\$22.000	FY04	Improve		
				\$5.940	FY06	Construct				\$5.940	FY06	Construct		
				\$11.000	FY06	Improve				\$11.000	FY06	Improve		
Jul-06	Ft Riley	3,114	3,514	\$56.000	FY05	Construct		3,114	3,514	\$56.000	FY05	Construct		2,4
				\$67.000	FY06	Improve				\$67.000	FY06	Improve		

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
MILITARY HOUSING PRIVATIZATION INITIATIVE (MHPI) (Continued)  
FH-6 Exhibit

Privatization Date <sup>1</sup>	Project Name and/or Installation/State <sup>2</sup>	Approved by OSD & OMB <sup>3</sup>						Actual/Current <sup>4</sup>						Author-ities <sup>7</sup>
		Units <sup>5</sup> Conveyed	End State Units <sup>5</sup>	Funding Source <sup>6</sup>				Units <sup>5</sup> Conveyed	End State Units <sup>5</sup>	Funding Source <sup>6</sup>				
				Amount (\$M)	Budget Year(s)	Type	Project			Amount (\$M)	Budget Year(s)	Type	Project	
Sep-06	Ft Campbell Phase II		200	\$28.000	FY06	Construct		200	\$28.000	FY06	Construct		2,4	
Oct-06	Redstone Arsenal	453	230	\$0.590	FY05	Improve	453	230	\$0.590	FY05	Improve		2,4	
Nov-06	Ft Carson Phase II		396	\$0.000	N/A	Construct		396	\$0.000	N/A	Construct		4	
Dec-06	Ft Knox	2,998	2,527	\$31.000	FY05	Improve	2,998	2,527	\$31.000	FY05	Improve		2,4	
Jan-07	Ft Meade Restructure		-543	\$0.000	N/A	N/A		-543	\$0.000	N/A	N/A		4	
Feb-07	Ft Irwin Phase II Restructure		0	\$26.660	FY06	Improve		0	\$26.660	FY06	Improve		2,4	
Aug-07	Ft Lee	1,206	1,493	\$19.305	FY06	Construct	1,206	1,505	\$19.305	FY06	Construct		2,4	
				\$13.464	FY06	Improve			\$13.464	FY06	Improve			
Sep-07	Ft Bragg/Pope AFB (BRAC)	627	627	\$0.000	N/A	Improve	627	627	\$0.000	N/A	Improve		4	
Nov-07	Carlisle Bks Land Sale			\$1.632	N/A	N/A			\$1.632	N/A	N/A		2	
Jun-08	Ft Drum Phase II (AMF)		554	\$75.000	FY07	Construct		554	\$75.000	FY07	Construct		2,4	
Aug-08	US Military Academy	961	824	\$22.000	FY07	Improve	961	824	\$22.000	FY07	Improve		2,4	
Aug-08	Ft Jackson	1,162	850	\$58.900	FY08	Improve	1,162	850	\$58.900	FY08	Improve		2,4	
Nov-08	Ft Sill	1,411	1,650	\$30.500	FY08	Improve	1,411	1,650	\$30.500	FY08	Improve		2,4	
Dec-08	Lewis - McChord	978	712	\$16.200	FY08	Improve	978	712	\$16.200	FY08	Improve		2,4	
Dec-08	Presidio of Monterey Restructure		-644	\$0.000	N/A	N/A		-644	\$0.000	N/A	N/A		4	
Apr-09	Ft Wainwright	1,740	1,409	\$25.000	FY08	Improve	1,740	1,409	\$25.000	FY08	Improve		2,4	
	Ft Wainwright Phase II		104	\$30.000	FY09	Improve		104	\$30.000	FY09	Improve			
	Ft Greely	126	126	\$36.200	FY09	Improve	126	126	\$36.200	FY09	Improve			
Apr-09	Ft Huachuca(1,064)/Yuma Proving Ground(105)	1,570	1,169	\$0.000	N/A	Improve	1,570	1,169	\$0.000	N/A	Improve		4	
May-09	Ft Belvoir		36	\$0.000	N/A	Improve		36	\$0.000	N/A	Improve		4	
Dec-09	Ft Bliss Phase II		53	\$12.600	FY07	Construct		53	\$12.600	FY07	Construct		2,4	
	Ft Bliss Deficit Construction		149	\$35.600	FY08	Construct		149	\$35.600	FY08	Construct			
Dec-09	Ft Irwin Phase III (AMF)		94	\$31.000	FY07	Improve		94	\$31.000	FY07	Improve		2,4	
Dec-09	Aberdeen Proving Ground	1,006	372	\$14.000	FY09	Improve	1,006	372	\$14.000	FY09	Improve		4	
Apr-10	Ft Carson Deficit Construction		308	\$98.300	FY08	Construct		308	\$98.300	FY08	Construct		2,4	
Feb-11	Ft Carson Deficit Construction ***		88	\$37.600	FY09	Construct		88	\$37.600	FY09	Construct		2,4	
Feb-11	Ft Bliss Deficit Construction		800	\$127.000	FY09	Construct		800	\$127.000	FY09	Construct		2,4	
Mar-11	Ft Stewart Deficit Construction ***		0	\$5.201	FY09	Construct		0	\$5.201	FY09	Construct		2,4	
Mar-11	Ft Eustis/Story BRAC 2005		8	\$6.500	FY10	Construct		8	\$6.500	FY10	Construct		2	
Jan-11	Ft Lewis Deficit Construction		265	\$72.700	FY08	Construct		265	\$72.700	FY08	Construct		2,4	
Mar-11	Ft Polk Deficit Construction		112	\$18.392	FY10	Construct		112	\$18.392	FY10	Construct		2	
Mar-11	Ft Bragg BRAC 2005		13	\$5.400	FY10	Construct		13	\$5.400	FY10	Construct		2	
Oct-10	Ft Wainwright Phase III		176	\$52.000	FY10	Improve		176	\$52.000	FY10	Improve		2,4	
Mar-11	FT Wainwright (Recover Scope)		0	\$43.500	FY09	Improve		0	\$43.500	FY09	Improve		2	
Oct-10	Ft Knox Deficit Construction		36	\$13.995	FY10	Construct		36	\$13.995	FY10	Construct		2	
Feb-11	Ft Irwin Phase IV		82	\$30.000	FY10	Improve		82	\$30.000	FY10	Improve		2,4	
Oct-10	Ft Knox Phase II (Replacements Units)		0	\$26.700	FY10	Improve		0	\$26.700	FY10	Improve		2	
Jan-11	Ft Sill Deficit Construction		78	\$20.320	FY10	Construct		78	\$20.320	FY10	Construct		2	
Mar-12	Ft Sill (Recover Scope)		0	\$26.700	FY09	Improve		0	\$26.700	FY09	Improve		2	
Jan-11	Ft Leonard Wood (Recover Scope)		0	\$15.750	FY09	Improve		0	\$15.750	FY09	Improve		2	
Mar-11	Ft Hamilton (Recover Scope)		0	\$3.000	FY09	Improve		0	\$3.000	FY09	Improve		2	
Mar-11	Ft Bragg Deficit Construction		20	\$44.400	FY08	Construct		20	\$44.400	FY08	Construct		2,4	
Jan-12	Ft Eustis/Story Phase II (Replacement Units)		0	\$20.000	FY11	Improve		0	\$20.000	FY11	Improve		2	
Jan-12	Carlisle Brks Phase II (Replacement Units)		0	\$15.000	FY11	Improve		0	\$15.000	FY11	Improve		2	
Oct-10	Ft Richardson**	1,242	0	\$46.000	FY10	Improve	1,242	0	\$46.000	FY10	Improve		2,4	
Grand Totals		81,837	85,444	\$ 1,953.560			81,837	85,424	\$1,953.560					

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
MILITARY HOUSING PRIVATIZATION INITIATIVE (MHPI) (Continued)  
FH-6 Exhibit

NOTES:

- 1 - The date real property is transferred (land and housing units) to private ownership/developer, and when service members become entitled to receive a basic allowance for housing.
- 2 - For grouped projects, the first line should be the grouped project name with lines below for each installation and state in the grouped project.
- 3 - The latest scope and funding amount approved by OSD and OMB in a scoring package, which should be consistent with the latest Transfer of Funds into the FHIF Notifications to Congress.
- 4 - The actual/current scope and funding, as of 30 Sep 2011, corresponding to the end state that the owner is obligated to provide, subsequent to OSD/OMB approval, based on changes due to local market conditions and operational transformations. These definitions are consistent with those in the semi-annual MHPI Program Evaluation Plan Report.
- 5 - Show the total conveyed and end-state units for a grouped project, and for each installation within a grouped project.
- 6 - Provide all funding sources.
- 7 - AUTHORITIES:
  - 1 - 10 USC 2873 "Direct Loans and Loan Guarantees"
  - 2 - 10 USC 2875 "Investments in Nongovernmental Entities"
  - 3 - 10 USC 2877 "Differential Lease Payments"
  - 4 - 10 USC 2878 "Conveyance or Lease of Existing Property and Facilities"

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DEPARTMENT OF ARMY  
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Army Family Housing

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DEPARTMENT OF ARMY  
 Fiscal Year (FY) 2013 Budget Estimate  
 Army Family Housing  
 MILITARY HOUSING PRIVATIZATION INITIATIVE (MHPI) (Continued)  
 FH-13 Exhibit

Project Name and/or Installation/State <sup>1</sup>	Award <sup>2</sup> Date	Privatization Date <sup>3</sup>	Financial Closing Date <sup>4</sup>	Type of Financing <sup>5</sup>	Amount of Govt Financing \$M	Term of Deal (Yrs)	Actual/Current Scope <sup>6</sup>					Status of IDP	
							Conveyed <sup>7</sup>	Demolished	As Is	Renovated	New		End State <sup>7</sup>
Ft. Carson, CO	Jan-99	Nov-1999	Nov-1999	EQ, LG	146	50	1,823			1823	841	3,456	100%
Ft. Hood, TX	Jun-00	Oct-2001	Oct-2001	EQ	52	50	5,622			1624	974	5,912	100%
Ft. Lewis/McChord AFB, WA	Aug-00	Apr-2002	Apr-2002	EQ	89	50	4,615			2622	781	4,979	89%
Ft Lewis, WA				EQ			3,637					4,267	
McChord AFB		Oct-2008	Oct-2008	EQ			978					712	
Ft. Mead, MD	Mar-01	May-2002	May-2002	NA	0	50	2,862			1432	784	2,627	98%
Ft Bragg, NC	May-02	Aug-2003	Aug-2003	EQ	99	50	5,373			1826	1833	6,238	80%
Presidio of Monterey, CA	Jul-02	Oct-2003	Oct-2003	NA	0	50	2,268			38	950	1,565	81%
Ft. Stewart/Hunter AAF, GA	Dec-02	Nov-2003	Nov-2003	EQ	43	50	2,926			1258	1449	3,702	87%
Ft. Stewart, GA				EQ								3,027	
Hunter AAF, GA				EQ								675	
Ft. Campbell, KY	Aug-02	Dec-2003	Dec-2003	EQ	88	50	4,235			1013	1105	4,457	100%
Ft. Belvoir, VA	Sep-02	Dec-2003	Dec-2003	NA	0	50	2,070			210	1185	2,106	99%
Ft Irwin/Moffet/Parks, CA	Sep-02	Mar-2004	Mar-2004	EQ	88	50	2,290			253	1010	2,982	95%
Ft. Irwin, CA				EQ			2,046					2,376	
Moffet Fed Airfield, CA				EQ			231					316	
Parks RFTA, CA				EQ			13					114	
Ft. Hamilton, NY	Sep-02	Jun-2004	Jun-2004	EQ	5	50	293			43	185	228	100%
Ft. Detrick, MD/Walter Reed AMC, DC	Apr-03	Jul-2004	Jul-2004	EQ	1	50	410			15	407	597	100%
Ft. Detrick, MD				EQ			189					355	
Walter Reed AMC, DC				EQ			221					242	
Ft Polk, LA	Apr-03	Sep-2004	Sep-2004	EQ, LG	82	50	3,466			1883	308	3,773	68%
Ft. Shafter/Schofield Bks, HI	Aug-03	Oct-2004	Oct-2004	NA	0	50	8,132			0	3073	7,894	70%
Ft. Shafter, HI				EQ									
Schofield Bks, HI				EQ									
Ft. Eustis/Ft. Story, VA	Jan-03	Dec-2004	Dec-2004	EQ	41	50	1,115			388	649	1,130	100%
Ft Eustis, VA				EQ								880	
Ft. Story, VA				EQ								250	
Ft. Leonard Wood	Nov-03	Mar-2005	Mar-2005	EQ	45	50	2,496			349	472	1,806	72%
Ft. Sam Houston	Feb-04	Mar-2005	Mar-2005	EQ	7	50	925			434	181	925	100%
Ft. Drum	Dec-03	May-2005	May-2005	EQ	127	50	2,272			0	1196	3,669	100%

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
MILITARY HOUSING PRIVATIZATION INITIATIVE (MHPI) (Continued)  
FH-13 Exhibit

Project Name and/or Installation/State <sup>1</sup>	Award <sup>2</sup> Date	Privatization Date <sup>3</sup>	Financial Closing Date <sup>4</sup>	Type of Financing <sup>5</sup>	Amount of Govt Financing \$M	Term of Deal (Yrs)	Actual/Current Scope <sup>6</sup>					Status of IDP		
							Conveyed <sup>7</sup>	Demolished	As Is	Renovated	New		End State <sup>7</sup>	
Ft Bliss	May-04	Jul-2005	Jul-2005	EQ	248	50	3,315				571	1381	4,409	100%
Ft. Benning	Sep-04	Jan-2006	Jan-2006	EQ	55	50	3,945				256	1399	4,000	58%
Ft Leavenworth, KS	Dec-04	Mar-2006	Mar-2006	EQ	15	50	1,578				225	478	1,583	64%
Ft. Rucker, AL	Feb-05	Apr-2006	Apr-2006	EQ	24	50	1,512				0	480	1,476	86%
Ft Gordon, GA	May-05	May-2006	May-2006	EQ	9	50	876				376	310	1,080	92%
Carlisle Bks, PA/Picatinny Arsenal, NJ	Mar-04	May-2006	May-2006	EQ	56	50	429				52	180	348	100%
Carlisle, PA				EQ									277	
Picatinny Arsenal, NJ				EQ									71	
Ft Riley, KS	May-05	Jul-2006	Jul-2006	EQ	154	50	3,114				381	635	3,514	48%
Redstone Arsenal, AL	Sep-05	Oct-2006	Oct-2006	EQ	1	50	453				115	2	230	100%
Ft Knox, KY	Sep-05	Dec-2006	Dec-2006	EQ	72	50	2,998				510	327	2,563	65%
Ft Lee, VA	Sep-06	Aug-2007	Aug-2007	EQ	33	50	1,206				0	339	1,505	98%
West Point, NY	Mar-07	Aug-2008	Aug-2008	EQ	22	50	961				43	54	824	40%
Ft. Jackson, SC	May-07	Aug-2008	Aug-2008	EQ	59	50	1,162				0	172	850	61%
Ft. Sill, OK	Sep-07	Nov-2008	Nov-2008	EQ	78	50	1,411				0	0	1,728	33%
Ft Wainwright/Ft. Greely, AK	Jan-08	Apr-2009	Sep-2010	EQ, LG	187	50	1,866				0	0	1,815	40%
Ft. Wainwright, AK				EQ			1,740						1,689	
Ft Greely, AK				EQ			126						126	
Ft. Haachuca/Yuma PG, AZ	Mar-08	Apr-2009	Apr-2009	NA	0	50	1,570				24	87	1,169	52%
Ft. Haachuca, AZ				EQ			1,365						1,064	
Yuma, AZ				EQ			205						105	
Aberdeen PG	May-08	Dec-2009	Dec-2009	EQ	14	50	1,006				0	0	372	40%

## NOTES:

1 - For grouped projects, the first line should be the grouped project name with lines below for each installation and state in the grouped project.

2 - Award date for the Air Force and Dept of Navy is the effective date of the ground lease and operating agreement, and usually coincides with Privatization date (transfer of operations). For the Army, Award date is when a contract is awarded to the winning offeror to produce a Community Development Plan.

3 - Privatization date is when real property is transferred (land and housing units) to private ownership/developer, and when service members become entitled to receive a basic allowance for housing. Same as "Operationally Closed".

4 - Financial Closing date is when financial documents are signed, loans are obtained, and the government provides an investment (equity, direct loan or loan guarantee), as required/agreed.

5 - Types of Financing: Direct Loan (DL), Loan Guarantee (LG), Equity Investment (EQ) or Differential Lease Payments (DLP).

6 - The actual/current scope and funding, as of 30 Sep 2011, corresponding to the end state that the owner is obligated to provide, subsequent to OSD/OMB approval, based on changes due to local market conditions and operational transformations. These definitions are consistent with those in the semi-annual MHPI Program Evaluation Plan Report.

7 - Show the total conveyed and end state units for a grouped project, and for each installation within a grouped project.

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing  
REIMBURSABLE PROGRAM

(\$ in Thousands)

FY 2013 Budget Request	\$15,000
FY 2012 Program	\$18,000

The Reimbursable program provides for the collection and use of payments for utilities and services, routine maintenance and repair, rents associated with the use of government housing by authorized occupants, and damages caused by occupant negligence. This account provides authority to incur costs for services and repair of damages to be reimbursed by collection of payments from Federal and non-Federal sources.

The following table shows the source of receipts for the Family housing account.

	FY 2012 (Budget Request)	FY 2013 (Budget Request)
Non-Federal Sources	14,467	12,056
Federal Sources	3,533	2,944

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimate  
Army Family Housing

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# ***DEPARTMENT OF ARMY***

***Fiscal Year (FY) 2013 Budget Estimates***

**Homeowners Assistance Fund, Defense**

**Justification Data Submitted to Congress  
February 2012**

February 2012

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Fiscal Year (FY) 2013 Budget Estimates  
Homeowners Assistance Fund, Defense

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Fiscal Year (FY) 2013 Budget Estimates  
Homeowners Assistance Fund, Defense

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Homeowners Assistance Fund, Defense

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DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimates  
Homeowners Assistance Fund, Defense

SUMMARY

	<u>(In Thousands)</u>
FY 2013 Program/Appropriation	\$2,158/ -0-
FY 2012 Program/Appropriation	\$28,254/ 1,284

Program and Scope

This fund finances the Department of Defense Homeowners Assistance Program (HAP) which provides assistance to individual homeowners who sustain a loss on the sale of their primary residences due to declining residential real estate markets attributable to the closure or realignment of military installations. HAP was established in recognition of the fact that base closure and realignment activity may result in serious economic impact on local communities. Military personnel, Federal civilian, and Non-Appropriated Fund employees, who relocate as a result of base closure or realignment activity, are sometimes unable to dispose of their homes under reasonable terms and conditions resulting in financial hardship.

In order to determine the effect of the closure or reduction action on local communities, a Market Impact Study (MIS) is performed. The MIS addresses real estate market and overall economic conditions relative to the closure or realignment action, and includes an analysis of area property values before and after the announcement. Factors in determining market impact include: a significant decline in real estate market value; significant increases in the inventory of unsold houses, increase in the average number of days on the market; increase in the number of foreclosures; decrease in home sales; and inability of affected personnel to sell homes for the amount of their existing mortgage(s). If the MIS demonstrates sufficient adverse impact on the market and establishes a causal relationship, a program may be implemented. Eligible applicants may be reimbursed for certain losses resulting from the sale of their home.

Assistance and mitigation of financial loss may be provided through various actions which include payment of partial compensation for losses sustained in the private sale of the dwelling, payment of the costs of a judicial foreclosure of a mortgage, and purchase of a dwelling by liquidating or assuming the outstanding mortgage(s).

Although the program provides for acquisition of dwellings, all efforts are made to minimize acquisition activity. Any homes which require acquisition by the government are then resold.

February 2012

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimates  
Homeowners Assistance Fund, Defense

Every effort is made to insure that each applicant is treated fairly and receives the maximum benefits under the law in a timely manner. The program is executed with a focus on maximum efficiency and overhead reduction. This focus is emphasized through review and innovation.

Program Summary

The FY 2013 budget requests authorization of appropriation in the amount of \$-0- to fund Homeowners Assistance Fund program expenses. The total program estimate for FY 2013 is \$2,158,000 and will be funded with revenue from sales of acquired properties, and prior year unobligated balances. Program expenses include payments to homeowners for losses on private sales; costs of judicial foreclosures; property acquisitions by liquidating and/or assuming outstanding mortgages; partial payment of homeowners' lost equity on government acquisitions; retirement of debt after the sale of properties when the government assumes mortgages; and administrative expenses.

The Homeowners Assistance Fund, Defense (HOA) is a non-expiring revolving fund. The Program Financial Summary chart that follows shows that the fund receives funding from several sources: appropriations, borrowing authority, reimbursable authority, prior fiscal year unobligated balances, appropriation transfers, revenue from sale of acquired properties, and recovery of prior year obligations. The fund is not a profit-making endeavor. Although the proceeds from the sale of homes are returned to the fund, this revenue does not always replenish it nor totally fund projected requirements. Since the Homeowners Assistance Fund is not self-sustaining, periodic appropriations are required to maintain its solvency as a revolving fund. In the past, Congress has authorized the transfer of funds from the BRAC account to the Homeowners Assistance Fund when BRAC programs cause HAP activity.

The FY2013 HAP financial condition requires no budget request to fund the program requirements and maintain the fund's solvency. The program will maintain the fund's solvency with prior year carryover and revenue. Program activity and funding requirements for HAP are based on execution timelines and activity of BRAC05 related movements. This estimate of zero request is based on the analysis of activity related to BRAC05 resulting from base realignment and closure activity and other non-BRAC unit restationing. Department of Defense plans for infrastructure and staff reductions as well as unforeseen circumstances may increase HAP costs in the future.

February 2012

AUTHORIZATION AND  
APPROPRIATION LANGUAGE  
HOMEOWNERS ASSISTANCE FUND, DEFENSE  
FY 2013

For use in the Homeowners Assistance Fund established pursuant to section 1013(d) of the Demonstration Cities and Metropolitan Development Act of 1966, as amended (42 U.S.C. 3374), [\$1,284,000] \$-0- to become available on October 1, 2012 and remain available until expended.

General Provision: Continue the annual provision of transfer authority from BRAC into HAP in the General Provisions of the Military Quality of Life and Veterans Affairs Appropriations Act.

**DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimates  
Homeowners Assistance Fund, Defense**

(\$ in Thousands)

The chart below is a summary of the funding for the FY2011, FY2012 and FY2013

**PROGRAM FINANCIAL SUMMARY**

	Actual FY 2011	Budget Enactment FY 2012	Budget Request FY 2013
<b>HOMEOWNERS ASSISTANCE FUND, DEFENSE</b>			
<b>PROGRAM RESOURCES</b>			
New Appropriation/TOA Requested	16,482	1,284	0
Indefinite Borrowing Authority	0	0	0
Transfer To/From Other Account	0	0	0
<b>Total Budget Authority Requested</b>	<b>16,482</b>	<b>1,284</b>	<b>0</b>
<b>REIMBURSABLE RESOURCES</b>			
Reimbursable Authority	0	0	0
<b>OTHER PROGRAM RESOURCES</b>			
Prior FY Unoblig Bal Brought FWD	273,613	110,362	20,000
Unobligated Balance Transferred - TO / FROM*	0	507,000	0
Anticipated Revenue from Sale of Real Property	207,240	313,954	2,158
Recovery of Prior Year Balances	1,482	0	0
<b>TOTAL PROGRAM RESOURCES</b>	<b>498,817</b>	<b>932,600</b>	<b>22,158</b>
<b>PLANNED PROGRAM EXECUTION</b>			
Payments to Homeowners	64,928	105,833	5,000
Other Operating Cost	26,212	104,985	7,158
Acquisition of Real Property	297,315	701,782	10,000
Mortgages Assumed	0	0	0
Retirement of Debt - Authority W/D	0	0	0
<b>TOTAL PLANNED PROGRAM EXPENSE</b>	<b>388,455</b>	<b>912,600</b>	<b>22,158</b>
<b>ANTICIPATED EOY UNOBLIGATED :</b>			
Unused - Mortgage Assumption Authority	0	0	0
Balance Carried Forward	110,362	20,000	0

\*Note: Transfer from BRAC 2005 appropriation

**DEPARTMENT OF ARMY**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Homeowners Assistance Fund, Defense**

**Workload and Obligation Data**  
**FY 2013**

	Budget Actual - FY 2011			Budget Enactment - FY 2012			Budget Request - FY 2013		
	Units	Dollars (000)	AVG (\$)	Units	Dollars (000)	AVG (\$)	Units	Dollars (000)	AVG (\$)
<b>1. INVESTMENT</b>									
a. Equity Payments	2	517	258,500	3	100	33,333	0	0	0
b. Liquidation of Mortgages									
(1) 1st Mortgage	13	3,015	231,923	17	4,359	256,412	0	0	0
(2) 2nd Mortgage	0	0	0	7	130	18,571	0	0	0
(3) Other Liens	8	319	39,875	2	20	10,000	0	0	0
c. Total: Payments	23	3,851	167,435	29	4,609	158,931	0	0	0
d. Mortgages Assumed	0	0	0	0	0	0	0	0	0
e. Total Investment		3,851			4,609			0	
<b>2. EXPENSE</b>									
a. Payments - Private Sales	480	23,616	49,200	295	19,030	64,508	0	0	0
b. Payments - Real Property	0	0	0	0	0	0	0	0	0
c. Payments - Foreclosures	0	0	0	2	97	48,500	0	0	0
d. Payments - Reimbursements/Refunds	1	43	43,000	5	441	88,200	0	0	0
e. Subtotal - Payments to Homeowners	481	23,659	49,187	302	19,568	64,795	0	0	0
f. Appraisals	720	234	325	417	139	417	0	0	0
g. Administrative Expense		2,166			3,501			1,893	
h. Total Expense - Acquisition		26,059			23,208			1,893	
<b>3. EXPENSE - MANAGEMENT &amp; DISPOSAL</b>									
a. Appraisals	3	1	333	9	3	333	10	3	300
b. Interest/Taxes/Insurance	15	50	3,333	12	44	3,667	10	36	3,600
c. Sales Expense	17	289	17,000	12	204	17,000	10	168	16,800
d. Maintenance & Operating Expense	397	119	300	15	4	267	10	3	300
e. Administrative Expense		186			182			55	
f. Total Expense Management & Disposal		645			437			265	
<b>4. TOTAL EXPENSE</b>		26,704			23,645			2,158	
<b>5. TOTAL PROGRAM - INVESTMENT AND EXPENSE</b>		30,555			28,254			2,158	

EXHIBIT HA-1

**DEPARTMENT OF ARMY**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Homeowners Assistance Fund, Defense**

**Workload and Obligation Data**  
**FY 2013**

	BRAC PROGRAMS								
	Budget Actual - FY 2011			Budget Enactment - FY 2012			Budget Request - FY 2013		
	Units	Dollars (000)	AVG (\$)	Units	Dollars (000)	AVG (\$)	Units	Dollars (000)	AVG (\$)
<b>1. INVESTMENT</b>									
a. Equity Payments	2	517	258,500	3	100	33,333	0	0	0
b. Liquidation of Mortgages									
(1) 1st Mortgage	13	3,015	231,923	17	4,359	256,412	0	0	0
(2) 2nd Mortgage	0	0	0	7	130	18,571	0	0	0
(3) Other Liens	8	319	39,875	2	20	10,000	0	0	0
c. Total: Payments	23	3,851	167,435	29	4,609	158,931	0	0	0
d. Mortgages Assumed	0	0	0	0	0	0	0	0	0
e. Total Investment		3,851			4,609			0	
<b>2. EXPENSE</b>									
a. Payments - Private Sales	480	23,616	49,200	295	19,030	64,508	0	0	0
b. Payments - Real Property	0	0	0	0	0	0	0	0	0
c. Payments - Foreclosures	0	0	0	2	97	48,500	0	0	0
d. Payments - Reimbursements/Refunds	1	43	43,000	5	441	88,200	0	0	0
e. Subtotal - Payments to Homeowners	481	23,659	49,187	302	19,568	64,795	0	0	0
f. Appraisals	720	234	325	417	139	333	0	0	0
g. Administrative Expense		2,166			3,501		1,893		
h. Total Expense - Acquisition		26,059			23,208		1,893		
<b>3. EXPENSE - MANAGEMENT &amp; DISPOSAL</b>									
a. Appraisals	3	1	333	9	3	333	10	3	300
b. Interest/Taxes/Insurance	15	50	3,333	12	44	3,667	10	36	3,600
c. Sales Expense	17	289	17,000	12	204	17,000	10	168	16,800
d. Maintenance & Operating Expense	397	119	300	15	4	267	10	3	300
e. Administrative Expense		186			182		55		
f. Total Expense Management & Disposal		645			437		265		
<b>4. TOTAL EXPENSE</b>		26,704			23,645		2,158		
<b>5. TOTAL PROGRAM - INVESTMENT AND EXPENSE</b>		30,555			28,254		2,158		

EXHIBIT HA-1

**DEPARTMENT OF ARMY**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Homeowners Assistance Fund, Defense**

**Workload and Obligation Data**  
**FY 2013**

	<b>NON-BRAC PROGRAMS</b>								
	<b>Budget Actual - FY 2011</b>			<b>Budget Enactment - FY 2012</b>			<b>Budget Request - FY 2013</b>		
	<b>Units</b>	<b>Dollars (000)</b>	<b>AVG (\$)</b>	<b>Units</b>	<b>Dollars (000)</b>	<b>AVG (\$)</b>	<b>Units</b>	<b>Dollars (000)</b>	<b>AVG (\$)</b>
<b>1. INVESTMENT</b>									
a. Equity Payments	0	0	0	0	0	0	0	0	0
b. Liquidation of Mortgages									
(1) 1st Mortgage	0	0	0	0	0	0	0	0	0
(2) 2nd Mortgage	0	0	0	0	0	0	0	0	0
(3) Other Liens	0	0	0	0	0	0	0	0	0
c. Total: Payments	0	0	0	0	0	0	0	0	0
d. Mortgages Assumed	0	0	0	0	0	0	0	0	0
e. Total Investment		0			0			0	
<b>2. EXPENSE</b>									
a. Payments - Private Sales	0	0	0	0	0	0	0	0	0
b. Payments - Real Property	0	0	0	0	0	0	0	0	0
c. Payments - Foreclosures	0	0	0	0	0	0	0	0	0
d. Payments - Reimbursements/Refunds	0	0	0	0	0	0	0	0	0
e. Subtotal - Payments to Homeowners	0	0	0	0	0	0	0	0	0
f. Appraisals	0	0	0	0	0	0	0	0	0
g. Administrative Expense		0			0			0	
h. Total Expense - Acquisition		0			0			0	
<b>3. EXPENSE - MANAGEMENT &amp; DISPOSAL</b>									
a. Appraisals	0	0	0	0	0	0	0	0	0
b. Interest/Taxes/Insurance	0	0	0	0	0	0	0	0	0
c. Sales Expense	0	0	0	0	0	0	0	0	0
d. Maintenance & Operating Expense	0	0	0	0	0	0	0	0	0
e. Administrative Expense		0			0			0	
f. Total Expense Management & Disposal		0			0			0	
<b>4. TOTAL EXPENSE</b>		0			0			0	
<b>5. TOTAL PROGRAM - INVESTMENT AND EXPENSE</b>		0			0			0	

EXHIBIT HA-1

**DEPARTMENT OF ARMY**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Homeowners Assistance Fund, Defense**

**STATUS OF ACCOUNTS - PART I**  
**FY 2011 Budget Actual**

ITEM	CASH (\$000)	AUTHORITY TO SPEND AGENCY DEBT RECEIPT (\$000)	TOTAL (\$000)
<b>1. EXPENDITURE ACCOUNT - RESOURCES AND APPLICATIONS</b>			
<b>a. RESOURCES</b>			
(1) Unobligated Balance Start of Year	273,613	0	273,613
(2) Appropriations	16,482	0	16,482
(3) New Authorization to Spend Agency Debt Receipts	0	0	0
(4) Transfer To/From Other Account	0	0	0
(5) Revenue			
(a) Sales (Cash)	207,240	0	207,240
(b) Sales (Non-Cash)	0	0	0
(c) Other Revenue	0	0	0
(6) Less Retirement of Debt			
(a) Principal Payments on Mortgages	0	0	0
(b) Mortgage Transfers	0	0	0
(7) Recovery of Prior Year Obligations	1,482	0	1,482
(8) Total	498,817	0	498,817
<b>b. APPLICATIONS</b>			
(1) Payments on Acquisitions of Properties	297,315	0	297,315
(2) Value of Mortgages Payable Assumed	0	0	0
(3) Expenses	91,140	0	91,140
(4) Transfer of Miscellaneous Receipts	0	0	0
(5) Total	388,455	0	388,455
<b>c. UNOBLIGATED BALANCE - END OF PERIOD</b>			
	110,362	0	110,362

EXHIBIT HA-2

**DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimates  
Homeowners Assistance Fund, Defense**

**STATUS OF ACCOUNTS - PART II  
FY 2011 Budget Actual**

ITEM	TOTAL (\$000)	
<b>1. PROPERTY ACCOUNT</b>		
a. ON HAND, START OF YEAR		2,361
b. PAYMENTS FOR EQUITY AND MORTGAGES ON ACQUISITION OF PROPERTIES		3,011
c. VALUE OF MORTGAGES PAYABLE ASSUMED		0
d. LESS ACQUISITIONS PRICE OF PROPERTIES SOLD		2,958
e. ON HAND, END OF YEAR		2,414
<b>2. BORROWING ACCOUNT (MORTGAGES PAYABLE)</b>		
a. BALANCE PAYABLE, START OF YEAR		0
b. VALUE OF MORTGAGES PAYABLE ASSUMED		0
c. LESS PAYMENTS ON PRINCIPAL:		
(1) Monthly Payments		0
(2) Mortgage Prepayment (Buydowns)		0
d. LESS VALUE OF MORTGAGES TRANSFERRED		0
e. SUBTOTAL - RETIREMENT OF DEBT		0
f. BALANCE PAYABLE - END OF PERIOD		0
<b>3. NET EQUITY IN PROPERTY</b>		2,414
<b>4. RECAPITULATION FOR PROPERTIES SOLD*</b>	<b>Total</b>	<b>Avg (\$)</b>
a. SALES PRICE	2,958	0
b. LESS:		
(1) Acquisition Price	5,372	0
(2) M&D Expense	353	0
c. NET GAIN OR (LOSS)	(2,767)	0

\*Excludes Acquisition Administrative Expense

EXHIBIT HA-2

**DEPARTMENT OF ARMY**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Homeowners Assistance Fund, Defense**

**STATUS OF ACCOUNTS - PART I**  
**FY 2012 Budget Enactment**

ITEM	CASH (\$000)	AUTHORITY TO SPEND AGENCY DEBT RECEIPT (\$000)	TOTAL (\$000)
<b>1. EXPENDITURE ACCOUNT - RESOURCES AND APPLICATIONS</b>			
<b>a. RESOURCES</b>			
(1) Unobligated Balance Start of Year	110,362	0	110,362
(2) Appropriations	1,284	0	1,284
(3) New Authorization to Spend Agency Debt Receipts	0	0	0
(4) Transfer To/From Other Account	0	0	0
(5) Revenue			
(a) Sales (Cash)	29,384	0	29,384
(b) Sales (Non-Cash)	0	0	0
(c) Other Revenue	0	0	0
(6) Less Retirement of Debt			
(a) Principal Payments on Mortgages	0	0	0
(b) Mortgage Transfers	0	0	0
(7) Recovery of Prior Year Obligations	0	0	0
(8) Total	141,030	0	141,030
<b>b. APPLICATIONS</b>			
(1) Payments on Acquisitions of Properties	110,362	0	110,362
(2) Value of Mortgages Payable Assumed	0	0	0
(3) Expenses	30,668	0	30,668
(4) Transfer of Miscellaneous Receipts	0	0	0
(5) Total	141,030	0	141,030
<b>c. UNOBLIGATED BALANCE - END OF PERIOD</b>			
	0	0	0

EXHIBIT HA-2

**DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimates  
Homeowners Assistance Fund, Defense**

**STATUS OF ACCOUNTS - PART II  
FY 2012 Budget Enactment**

ITEM	TOTAL (\$000)	
<b>1. PROPERTY ACCOUNT</b>		
a. ON HAND, START OF YEAR		2,414
b. PAYMENTS FOR EQUITY AND MORTGAGES ON ACQUISITION OF PROPERTIES		4,359
c. VALUE OF MORTGAGES PAYABLE ASSUMED		0
d. LESS ACQUISITIONS PRICE OF PROPERTIES SOLD		2,611
e. ON HAND, END OF YEAR		4,162
<b>2. BORROWING ACCOUNT (MORTGAGES PAYABLE)</b>		
a. BALANCE PAYABLE, START OF YEAR		0
b. VALUE OF MORTGAGES PAYABLE ASSUMED		0
c. LESS PAYMENTS ON PRINCIPAL:		
(1) Monthly Payments		0
(2) Mortgage Prepayment (Buydowns)		0
d. LESS VALUE OF MORTGAGES TRANSFERRED		0
e. SUBTOTAL - RETIREMENT OF DEBT		0
f. BALANCE PAYABLE - END OF PERIOD		0
<b>3. NET EQUITY IN PROPERTY</b>		<b>4,162</b>
<b>4. RECAPITULATION FOR PROPERTIES SOLD*</b>	<b>Total</b>	<b>Avg (\$)</b>
a. SALES PRICE	2,611	264
b. LESS:		
(1) Acquisition Price	6,773	684
(2) M&D Expense	437	44
c. NET GAIN OR (LOSS)	(4,599)	(464)
*Excludes Acquisition Administrative Expense		

EXHIBIT HA-2

**DEPARTMENT OF ARMY**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Homeowners Assistance Fund, Defense**

**STATUS OF ACCOUNTS - PART I**  
**FY 2013 Budget Request**

ITEM	CASH (\$000)	AUTHORITY TO SPEND AGENCY DEBT RECEIPT (\$000)	TOTAL (\$000)
<b>1. EXPENDITURE ACCOUNT - RESOURCES AND APPLICATIONS</b>			
<b>a. RESOURCES</b>			
(1) Unobligated Balance Start of Year	0	0	0
(2) Appropriations	0	0	0
(3) New Authorization to Spend Agency Debt Receipts	0	0	0
(4) Transfer To/From Other Account	0	0	0
(5) Revenue			
(a) Sales (Cash)	2,158	0	2,158
(b) Sales (Non-Cash)	0	0	0
(c) Other Revenue	0	0	0
(6) Less Retirement of Debt			
(a) Principal Payments on Mortgages	0	0	0
(b) Mortgage Transfers	0	0	0
(7) Recovery of Prior Year Obligations	0	0	0
(8) Total	2,158	0	2,158
<b>b. APPLICATIONS</b>			
(1) Payments on Acquisitions of Properties	0	0	0
(2) Value of Mortgages Payable Assumed	0	0	0
(3) Expenses	2,158	0	2,158
(4) Transfer of Miscellaneous Receipts	0	0	0
(5) Total	2,158	0	2,158
<b>c. UNOBLIGATED BALANCE - END OF PERIOD</b>	<b>0</b>	<b>0</b>	<b>0</b>

EXHIBIT HA-2

**DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimates  
Homeowners Assistance Fund, Defense**

**STATUS OF ACCOUNTS - PART II  
FY 2013 Budget Request**

ITEM	TOTAL (\$000)		
<b>1. PROPERTY ACCOUNT</b>			
a. ON HAND, START OF YEAR	4,162		
b. PAYMENTS FOR EQUITY AND MORTGAGES ON ACQUISITION OF PROPERTIES	0		
c. VALUE OF MORTGAGES PAYABLE ASSUMED	0		
d. LESS ACQUISITIONS PRICE OF PROPERTIES SOLD	2,158		
e. ON HAND, END OF YEAR	2,004		
<b>2. BORROWING ACCOUNT (MORTGAGES PAYABLE)</b>			
a. BALANCE PAYABLE, START OF YEAR	0		
b. VALUE OF MORTGAGES PAYABLE ASSUMED	0		
c. LESS PAYMENTS ON PRINCIPAL:			
(1) Monthly Payments	0		
(2) Mortgage Prepayment (Buydowns)	0		
d. LESS VALUE OF MORTGAGES TRANSFERRED	0		
e. SUBTOTAL - RETIREMENT OF DEBT	0		
f. BALANCE PAYABLE - END OF PERIOD	0		
<b>3. NET EQUITY IN PROPERTY</b>			2,004
<b>4. RECAPITULATION FOR PROPERTIES SOLD*</b>		<b>Total</b>	<b>Avg (\$)</b>
a. SALES PRICE		2,158	395
b. LESS:			
(1) Acquisition Price		4,162	762
(2) M&D Expense		265	48
c. NET GAIN OR (LOSS)		(2,269)	(415)
*Excludes Acquisition Administrative Expense			

EXHIBIT HA-2

**DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimates  
Homeowners Assistance Fund, Defense**

**WORK UNIT DATA  
FY 2011 Budget Actual**

ITEM	MILITARY	CIVILIAN	NAF	TOTAL
<b>1. APPLICATIONS FOR ASSISTANCE</b>				
a. ON HAND - START OF YEAR	0	0	0	0
b. RECEIVED	764	15	0	779
c. LESS ACTIONS COMPLETED:				
(1) Homes Acquired - for outstanding mortgages balance	0	0	0	0
(2) Homes Acquired - at 75%	13	0	0	13
(3) Homes Acquired - no mortgage	0	0	0	0
(4) Reimbursement for losses on private sales	479	2	0	481
(5) Reimbursement for losses on real property	0	0	0	0
(6) Payments in foreclosure cases	0	0	0	0
(7) Settlements - no payment due	60	2	0	62
(8) Other (Not Eligible or Application Withdrawn)	30	11	0	41
d. ON HAND - END OF PERIOD	182	0	0	182
<b>2. ACQUIRED HOMES</b>				
a. ON HAND - START OF YEAR				6
b. ACQUIRED				13
c. DISPOSED OF				14
d. ON HAND - END OF PERIOD				5
<b>3. MORTGAGES PAYABLE</b>				
a. ON HAND - START OF YEAR				0
b. ASSUMED				0
c. LESS LIQUIDATED				0
d. ON HAND - END OF PERIOD				0
<b>4. OTHER DATA</b>				
a. SECOND MORTGAGES LIQUIDATED				8
b. APPRAISALS MADE				728
c. APPEALS PROCESSED:				
(1) Approved				1
(2) Disapproved				1
(3) Pending				1

**EXHIBIT HA-3**

**DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimates  
Homeowners Assistance Fund, Defense**

**WORK UNIT DATA  
FY 2012 Budget Enactment**

ITEM	MILITARY	CIVILIAN	NAF	TOTAL
<b>1. APPLICATIONS FOR ASSISTANCE</b>				
a. ON HAND - START OF YEAR	182	0	0	182
b. RECEIVED	142	7	0	149
c. LESS ACTIONS COMPLETED:				
(1) Homes Acquired - for outstanding mortgages balance	0	0	0	0
(2) Homes Acquired - at 75%	17	0	0	17
(3) Homes Acquired - no mortgage	0	0	0	0
(4) Reimbursement for losses on private sales	291	4	0	295
(5) Reimbursement for losses on real property	0	0	0	0
(6) Payments in foreclosure cases	2	0	0	2
(7) Settlements - no payment due	4	1	0	5
(8) Other (Not Eligible or Application Withdrawn)	10	2	0	12
d. ON HAND - END OF PERIOD	0	0	0	0
<b>2. ACQUIRED HOMES</b>				
a. ON HAND - START OF YEAR				5
b. ACQUIRED				17
c. DISPOSED OF				12
d. ON HAND - END OF PERIOD				10
<b>3. MORTGAGES PAYABLE</b>				
a. ON HAND - START OF YEAR				0
b. ASSUMED				0
c. LESS LIQUIDATED				0
d. ON HAND - END OF PERIOD				0
<b>4. OTHER DATA</b>				
a. SECOND MORTGAGES LIQUIDATED				9
b. APPRAISALS MADE				426
c. APPEALS PROCESSED:				
(1) Approved				1
(2) Disapproved				0
(3) Pending				0

EXHIBIT HA-3

**DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimates  
Homeowners Assistance Fund, Defense**

**WORK UNIT DATA  
FY 2013 Budget Request**

ITEM	MILITARY	CIVILIAN	NAF	TOTAL
<b>1. APPLICATIONS FOR ASSISTANCE</b>				
a. ON HAND - START OF YEAR	0	0	0	0
b. RECEIVED	0	0	0	0
c. LESS ACTIONS COMPLETED:				
(1) Homes Acquired - for outstanding mortgages balance	0	0	0	0
(2) Homes Acquired - at 75%	0	0	0	0
(3) Homes Acquired - no mortgage	0	0	0	0
(4) Reimbursement for losses on private sales	0	0	0	0
(5) Reimbursement for losses on real property	0	0	0	0
(6) Payments in foreclosure cases	0	0	0	0
(7) Settlements - no payment due	0	0	0	0
(8) Other (Not Eligible or Application Withdrawn)	0	0	0	0
d. ON HAND - END OF PERIOD	0	0	0	0
<b>2. ACQUIRED HOMES</b>				
a. ON HAND - START OF YEAR				10
b. ACQUIRED				0
c. DISPOSED OF				10
d. ON HAND - END OF PERIOD				0
<b>3. MORTGAGES PAYABLE</b>				
a. ON HAND - START OF YEAR				0
b. ASSUMED				0
c. LESS LIQUIDATED				0
d. ON HAND - END OF PERIOD				0
<b>4. OTHER DATA</b>				
a. SECOND MORTGAGES LIQUIDATED				0
b. APPRAISALS MADE				10
c. APPEALS PROCESSED:				
(1) Approved				1
(2) Disapproved				0
(3) Pending				0

EXHIBIT HA-3

**DEPARTMENT OF ARMY**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Homeowners Assistance Fund, Defense**

PROGRAM AND FINANCING FY 2013	Actual FY 2011 Obligations		Budget Enactment FY 2012 Obligations		Budget Request FY 2013 Obligations	
	Units	(000)	Units	(000)	Units	(000)
PAYMENTS TO HOMEOWNERS	481	23,659	302	19,568	0	0
OTHER OPERATING COSTS	1,152	3,045	465	4,077	40	2,158
ACQUISITION OF PROPERTIES	23	3,851	29	4,609	0	0
MORTGAGES ASSUMED	0	0	0	0	0	0
TOTAL PROGRAM		30,555		28,254		2,158
AVAILABLE FROM PRIOR YEAR		273,613		110,362		0
UNOBLIGATED BALANCES TRANSFERRED - OUT		0		0		0
ESTIMATED EARNED REVENUE		207,240		29,384		2,158
RETIREMENT OF DEBT		0		0		0
RECOVERY OF PRIOR YEAR OBLIGATIONS		1,482		0		0
AVAILABLE FOR OTHER YEARS		110,362		0		0
BUDGET AUTHORITY		16,482		1,284		0
AUTHORIZATION TO SPEND AGENCY DEBT RECEIPTS		0		0		0
APPROPRIATION		16,482		1,284		0
TRANSFER TO/FROM OTHER ACCOUNT		0		0		0
APPROPRIATION ADJUSTED		16,482		1,284		0

EXHIBIT HA-4

February 2012

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2013 Budget Estimates  
Homeowners Assistance Fund, Defense

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