FY 2013
Congressional Budget Justification

Volume I

NATIONAL INTELLIGENCE PROGRAM SUMMARY

February 2012

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(U) MISSION OBJECTIVE 2 - COUNTER WMD PROLIFERATION

(U) Counter the proliferation of weapons of mass destruction and their means of delivery by state and non-state actors.

This Exhibit is SECRET//NOFORN									
	FY 2011[1] Actual	FY 2012 Enacted			FY 2013 Request			FY 2012 — FY 2013	
		Base	OCO	Total	Base	OCO	Total	Change	% Change
Funding ($M)	7,007.3	6,774.0	108.0	6,882.0	6,596.7	88.4	6,685.1	196.9	3
Civilian FTEs	10,004	10,291		10,291	10,490		10,490	199	2
Civilian Positions	10,207	10,327		10,327	10,530		10,530	203	2
Military Positions	2,685	2,648		2,648	2,380		2,380	268	10

[1]Includes enacted OCO funding. Totals may not add due to rounding.

(S//NF) The U.S. National Security Strategy asserts "there is no greater threat to the American people than weapons of mass destruction, particularly the danger posed by the pursuit of nuclear weapons by violent extremists and their proliferation to additional states." To focus the IC's work, the National Intelligence Strategy and the Unifying Intelligence Strategy for Counterproliferation (UIS-CP) highlight five enduring policy objectives on the advancement of weapons of mass destruction (WMD) by state and non-state actors: **dissuade interest, prevent acquisition, roll back programs, deter use, and manage consequences**. The National Counterproliferation Center (NCPC) provides oversight and leadership for the IC to sustain CP intelligence initiatives. Furthermore, because of the nexus between CP and counterterrorism, NCPC and the National Counterterrorism Center will continue their careful coordination of the IC's response to non-state WMD threats.

(U) FY 2013 Budget Request and Highlights

(S//NF) The FY 2013 request enhances IC integration and sustains capabilities in support of CP. The CP mission continues to support a variety of actions to deter, disrupt, and prevent proliferation. This includes improving our understanding of Pakistani nuclear weapons and dangerous nuclear material security; furthering intelligence on proliferators such as Iran and North Korea to roll back and block weapons programs; increasing our ability to ascertain global chemical and biological threats; and better integrating multidiscipline coverage of WMD targets such as chemical weapons in Libya and Syria. The CP capabilities are decreased primarily due to the transition of COBRA KING (formerly the COBRA JUDY Replacement) to a final acquisition phase and completion of the Air Force Technical Applications Center (AFTAC) radiochemistry laboratory and facility. The decrease is offset by an increase for FBI's new Counterproliferation Center (CPC). In addition, military positions are transferred to the MIP for COBRA BALL and CONSTANT PHOENIX, while civilian positions are increased in support of proliferation monitoring activities, primarily focused on Pakistan, Iran, and North Korea.

(U) Following are examples of the IC's expected support to the five enduring CP policy objectives in FY 2013. (Contributing NIP Components and the associated budget projects are indicated in parenthesis for each example).

(U) Dissuade Interest in WMD

(S//NF) To better serve policymakers, the budget request advances efforts to identify vulnerabilities, opportunities, and levers of influence to discourage state and non-state interest in WMD, including their desire to develop weapons for chemical and biological warfare (CBW). In FY 2013 the IC will:

[redacted]

(U) Manage Consequences of WMD Use

(S//NF) The requested budget enables the IC to further its critical role in identifying and characterizing the signatures and capabilities of CBRN weapons and their delivery systems and in exercising against crisis scenarios, thus increasing the ability of the U.S. Government to appropriately react and respond to the use of WMD by state and non-state actors. In FY 2013 the IC will:

- (U) Preserve its ability to detect, assess, and classify WMD.
  - (TS//SI/TK//NF) DIA and CIA will collaborate on the collection, analysis, and exploitation of likely CBRN and toxic materials obtained from captured terrorists/insurgents and their suspected laboratories, worldwide, in response to requirements to determine attribution. CIA will operate the Biological Analysis Center, a bio-safety level-3 laboratory that analyzes samples potentially containing BW agents and toxins. NGA will improve collection collaboration processes with NSA and NRO to enhance tasking and collection against c-WMD targets. NRO will further its research and development on innovative technologies to detect WMD-associated production, storage, and transportation signatures. (GDIP: **WMD**; CIAP: **Transnational**, **Special Activities and Platforms**; NGP: **Source Tasking**, **Operations and Management**; NRP: **Research and Technology Development**; CCP: **Military Forcesand Weapons Analysis**, **Transnational**)
- (U) Boost analysis in support of U.S. efforts to mitigate the use of WMD.
  - (S//NF) CIA will enhance capabilities for processing foreign weapons signals to better model weapons-effects and to better assess activity at WMD-related facilities. (CIAP: **Clandestine Weapons Technical Collection)**
  - (S//NF) FBI's CPC plans to sponsor, co-facilitate, and participate in training exercises to improve U.S. Government WMD response capabilities (DOJ: **Transnational**)
  - (S//NF) [redacted]
  - (U) DIA's National Center for Medical Intelligence will expand its warning capability for health and biological events that have strategic implications by fielding more sophisticated analytic tools to forecast, detect, prepare, and respond to foreign health threats, emphasizing models for infectious disease spread and toxic and radiological contaminant dispersion. (GDIP: **Medical**)
  - (S//NF) DHS will produce CBRN-related intelligence products that provide indicators of suspicious activity for law enforcement, first responders, hazardous materials teams, and fusion centers. (DHS: **Homeland Security**)

(S//NF) Funding to Counter WMD Proliferation *Dollars in millions*
This Exhibit is TOP SECRET//SI/TK//NOFORN

PROGRAM	EXPENDITURE CENTER	PROJECT	Mission Specific (M) Foundational Mission (F) Enabling (E)	FY 2013 Base +OCO Funding	
				Percent of Project Funding	Requested Project Funding
GDIP	Analysis	Medical	F	1	0.1
NGP	[redacted]				
NRP					
SRP					
State					
Treasury					
Total					**6,685.1**

Note: Totals may not add due to rounding.

[redacted]

(S//NF) Goal: Make Quantitative and Qualitative Progress Against CW and BW Gaps

(TS//SI//NF) While not reaching the aggressive FY 2011 target to make progress on six gaps associated with offensive development of non-traditional CBW agents, the IC did partially fill three of the gaps. For FY 2012 and 2013, the number of gaps associated with BW and CW remains the same; however, the questions are against different countries and are reflected in the change to the targets.

This table is SECRET//SI//NOFORN Outcome 1 / Performance Goal 3 - Progress Against CW and BW Gaps			
Indicator	**Fiscal Year**	**Target**	**Results**
Outcome measure Number of priority CW and BW gaps partially filled	2013	3 of 11	
	2012	3 of 11	
	2011	3 of 8	3 of 8
	2010	1 of 8	3 of 8
	2009	6 of 56	4 of 56
Outcome measure Number of priority CW and BW gaps against which progress is made	2013	5 of 11	
	2012	4 of 11	
	2011	5 of 8	2 of 8
	2010	5 of 8	0 of 8
	2009	11 of 56	2 of 56

(S//NF) Following are highlights of IC accomplishments against CW and BW gaps:

- (TS//SI//REL TO USA, FVEY) To identify technologies and approaches that could further U.S. defensive posture, NSA initiated a project to collect on Russian chemical warfare countermeasures. Although still in its early stages, this effort has resulted in published intelligence reports on medical antidote research, personnel protection, and detection systems.
- (TS//NF) NGA expanded work to characterize the security status of biological and chemical laboratories in Pakistan. This initiative served as the cornerstone of U.S. efforts to engage liaison partners on biosecurity

issues and improve U.S. Government awareness of biosecurity vulnerabilities. It also informed traditional intelligence work to prevent terrorist acquisition of biological materials.

(U) Outcome 2: Increasing Support Across Five CP Policy Objectives to Reduce Threat

(S//NF) IC efforts included identifying WMD decisionmakers, assessing leadership plans, identifying facilities, and pinpointing proliferation agents and activity. To review performance, NCPC examined indicators for two goals.

(S//NF) Goal: Increase Support to Dissuasion and Rollback CP Policy Objectives

(S//NF) Providing actionable intelligence to decisionmakers to dissuade interest in WMD or to roll back existing programs continued to be a difficult challenge for the IC in FY 2011. When compared to the intelligence used for preventing acquisition, the IC lagged the targets; however, the results are largely explained by increased interdiction efforts, such as those highlighted under the next Goal. Most of the success in this area is compartmented.

This table is SECRET//SI//NOFORN Outcome 2 / Performance Goal 1 - Support to Dissuasion & Rollback Relative to Prevention			
Indicator	**Fiscal Year**	**Target**	**Results**
Outcome measure Ratio of IC support activities focused on the dissuasion and rollback CP policy objectives relative to the prevention objective.	2013	Dissuade: 14% Roll Back: 34%	
	2012	Dissuade: 14% Roll Back: 34%	
	2011	Dissuade: 14% Roll Back: 34%	Dissuade: 1% Roll Back: 13%
	2010	Dissuade: 12% Roll Back: 32%	Dissuade: 8% Roll Back: 27%
	2009	Dissuade: 10% Roll Back: 30%	Dissuade: 8% Roll Back: 24%

(S//NF) Following are highlights of IC accomplishments in support of dissuasion and rollback:

- (S//NF) NGA provided insight into Russia's compliance with their obligation to eliminate their CW stockpile as required by membership in the Organization for the Prohibition of Chemical Weapons. NGA also monitored Russian operations and security at a CW destruction site and a depot.
- (S//NF) [redacted]

(S//NF) Goal: Improve Actionable Intelligence for Each Weapon Type

(S//NF) NCPC categorizes and tracks CP intelligence reporting for weapon types as advancing knowledge or being actionable. An actionable report is one that results in U.S. Government engagement or identifies a specific opportunity for engagement, even when it is not known whether the information is acted upon. When comparing the actionable CP intelligence to all CP intelligence by weapon type, performance exceeded expectations in FY 2011, primarily due to the high level of interdiction enabled by the SIG and other IC elements.

Resource Exhibit No. 13 (continued) *(Dollars in Thousands)*
National Intelligence Program
Budget Authority by Program, Expenditure Center, and Project
FY 2011 - FY 2013
This Exhibit is SECRET//NOFORN

Program	Expenditure Center	Project	FY 2011	FY 2012	FY 2013	FY 2012 - FY 2013 Change
	Counterintelligence	CI Operations	57,838	60,411	45,848	-14,563
	Counterintelligence Total		**57,838**	**60,411**	**45,848**	**-14,563**
Energy Total			**163,700**	**186,699**	**188,619**	**1,920**
GDIP	Analysis	Analytic Integrity & Standards	1,081	1,592	—	-1,592
		C4ISR Analysis	98,071	100,670	133,051	32,381
		Medical	19,791	21,689	20,218	-1,471
		Military Forces & Weapons Analysis	136,704	126,135	127,647	1,512
		Regional	164,595	170,533	154,064	-16,469
		S&T Analysis	303,337	273,389	272,155	-1,234
		Transnational	228,118	247,175	210,191	-36,984
		Warning	15,319	17,725	17,370	-355
	Analysis Total		**967,016**	**958,908**	**934,696**	**-24,212**
	Analysis Enabling	Analytic Tools	86,927	130,671	154,132	23,461
		Education & Training	12,423	14,292	19,654	5,362
		Mission Support	72,624	83,894	74,228	-9,666
	Analysis Enabling Total		**171,974**	**228,857**	**248,014**	**19,157**
	Enterprise IT Systems	Connectivity	253,578	246,141	212,087	-34,054
		Enterprise Architecture & Planning	40,793	44,046	44,594	548
		Information Assurance	22,943	42,238	44,184	1,946
		Management & Support	189,018	169,135	147,293	-21,842
		Platforms	458,876	428,516	385,254	-43,262
	Enterprise IT Systems Total		**965,208**	**930,076**	**833,412**	**-96,664**
	Enterprise Management	Acquisition Management	16,755	18,590	18,594	4
		COOP	4,683	4,926	5,438	512
		Education & Training	62,849	66,190	74,278	8,088
		Finance	60,478	66,589	74,315	7,726
		Foreign Relations & Liaison	9,232	10,316	—	-10,316
		HQ Management	52,128	53,609	52,095	-1,514
		Human Resources	59,347	52,720	68,170	15,450
		Security	86,005	87,659	108,791	21,132
	Enterprise Management Total		**351,477**	**360,599**	**401,681**	**41,082**
	Facilities & Logistics	Facilities	287,110	311,386	181,221	-130,165
		Logistics	164,068	126,974	93,699	-33,275
	Facilities & Logistics Total		**451,178**	**438,360**	**274,920**	**-163,440**
	HUMINT Enabling	Cover Services	30,453	32,460	41,932	9,472
		Education & Training	50,450	45,519	46,034	515
		Mission IT	19,679	8,490	8,936	446
		Mission Support	258,833	303,126	310,263	7,137
	HUMINT Enabling Total		**359,415**	**389,595**	**407,165**	**17,570**
	HUMINT Operations	Non Traditional	208,226	214,606	175,599	-39,007
		Special Mission Unit	76,180	72,683	—	-72,683
		Traditional	109,835	114,395	129,037	14,642
	HUMINT Operations Total		**394,241**	**401,684**	**304,636**	**-97,048**
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
		[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
		[redacted]	[redacted]	[redacted]	[redacted]	[redacted]