FY 2013
Congressional Budget Justification

Volume III

GENERAL DEFENSE INTELLIGENCE PROGRAM

FEBRUARY 2012





BOOK 1 OF 2

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National Intelligence Program

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Volume III

GENERAL DEFENSE INTELLIGENCE PROGRAM

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DRV FROM: Multiple Sources
DECL ON: 20370206

(U) PROGRAM OVERVIEW

(U) Description

(U) The General Defense Intelligence Program (GDIP) applies defense intelligence capabilities against threats to national security through all-source analysis, supported by persistent HUMINT, MASINT, and technical collection that penetrate the most challenging targets. A robust physical infrastructure and streamlined IT provide the GDIP workforce with a secure and modern work environment, permitting it to collaborate with IC partners and provide actionable data to analysts at the earliest point of production.

(U) The dedicated workforce provides warfighters, defense planners, and national security policymakers with intelligence to protect our nation by:

- (U) Analyzing foreign military capabilities at DIA and Service intelligence centers, to include providing indications and warning, CT, medical, and maritime intelligence to enhance US military operations and national security.
- [redacted]
- (U) Operating Ballistic Missile Technical Collection systems to collect against missile tests, space launch events, and aircraft activity.
- (U) Managing MASINT services of common concern across the IC through the National MASINT Office.
- (U) Providing worldwide SCI voice, video, and data connectivity at all classification levels to the DoD Intelligence Information System —comprising 350 DIA sites and 668 sites at DoD, the IC, federal agencies, and Coalition partners.
- (U) Operating the IC's National Media Exploitation Center as an IC service of common concern to meet the real-time intelligence requirements of the warfighter and the intelligence and law enforcement communities involved in the Global War on Terrorism.
- (U) Training the DoD and IC workforce through classroom and online courses offered by the Joint Military Intelligence Training Center, and providing undergraduate and graduate degree-granting programs through the National Intelligence University.

(U) Strategic Direction

(U) The investment strategy for FY 2013 sustains core GDIP capabilities—analysis, HUMINT, MASINT, technical collection—against enduring threats, while accepting risk in less mission-critical areas to reduce the GDIP budget and invest in new capabilities. This request also continues to ramp down support for the official US presence in Iraq, consistent with the withdrawal of operational US forces from the country, reduces resources for contingency operations in Afghanistan, and continues support of global CT efforts.

(U) Specifically, this request:

- (S/NF) [redacted]
- (S//NF) [redacted]

- (S//NF) [redacted]
- (S//NF) [redacted]
- (S//NF) [redacted]
- (S//NF) [redacted]

(U) There are no new activities in this project for FY 2013.

(U) OCO resources in this project are used to:

- (S//NF) [redacted]
- (S//NF) [redacted]

(U) GDIP expects the project to accomplish the following in FY 2013:

- (S//NF) [redacted]
- (S//NF) [redacted]
- (S//NF) [redacted]
- (S//NF) [redacted]

(U) Changes From FY 2012 to FY 2013:

(S//NF) [redacted]

Analysis Expenditure Center
Resource Summary by Project and Appropriation
FY 2011 - FY 2017
This Exhibit is SECRET//NOFORN

(Dollars in Thousands)
(Number of Positions)

Project	FY 2011 Actual		FY 2012[1] Total Authorized		FY 2013[2] Request		FY 2012 - FY 2013 Change		FY 2012 - FY 2013 Change		FY 2013 - FY 2017 Total
Appropriation	Funds	Positions	Funds	Positions	Funds	Positions	Funds	Percent	Positions	Percent	Funds
Analytic Integrity & Standards											
O&M, DW	1,081	12	1,592	8	—	—	-1,592	-100	-8	-100	482
Analytic Integrity & Standards Total	**1,081**	**12**	**1,592**	**8**	**—**	**—**	**-1,592**	**-100**	**-8**	**-100**	**482**
C4ISR Analysis											
MilPers, A	—	4	—	4	—	4	—	—	—	—	—
MilPers, AF	—	39	—	39	—	39	—	—	—	—	—
MilPers, N	—	16	—	16	—	16	—	—	—	—	—
O&M, AF	20,997	127	19,712	165	19,256	163	-456	-2	-2	-1	99,127
O&M, DW	53,092	253	56,230	284	87,950	350	31,720	56	66	23	437,090
O&M, N	13,224	85	13,800	98	14,444	100	644	5	2	2	74,727
RDT&E, DW	10,758	—	10,928	—	11,401	—	473	4	—	—	58,747
C4ISR Analysis Total	**98,071**	**524**	**100,670**	**606**	**133,051**	**672**	**32,381**	**32**	**66**	**11**	**669,691**
Medical											
MilPers, A	—	11	—	11	—	11	—	—	—	—	—
MilPers, AF	—	10	—	10	—	10	—	—	—	—	—
MilPers, N	—	8	—	8	—	8	—	—	—	—	—
O&M, DW	19,791	95	21,689	96	20,218	96	-1,471	-7	—	—	105,270
Medical Total	**19,791**	**124**	**21,689**	**125**	**20,218**	**125**	**-1,471**	**-7**	**—**	**—**	**105,270**
Military Forces & Weapons Analysis											
MilPers, A	—	42	—	42	—	42	—	—	—	—	—
MilPers, AF	—	131	—	131	—	130	—	—	-1	-1	—
MilPers, MC	—	13	—	13	—	9	—	—	-4	-31	—
MilPers, N	—	161	—	159	—	159	—	—	—	—	—
O&M, A	15,130	104	14,663	104	13,215	104	-1,448	-10	—	—	69,245
O&M, AF	14,184	119	13,421	114	12,553	114	-868	-6	—	—	65,990
O&M, DW	74,810	440	65,259	395	65,381	382	122	—	-13	-3	335,488
O&M, N	28,775	142	29,099	168	33,009	181	3,910	13	13	8	171,669
RDT&E, DW	2,758	—	2,696	—	2,739	—	43	2	—	—	14,356
RDT&E, N	1,047	—	997	—	750	—	-247	-25	—	—	5,954
Military Forces & Weapons Analysis Total	**136,704**	**1,152**	**126,135**	**1,126**	**127,647**	**1,121**	**1,512**	**1**	**-5**	**—**	**662,702**
Regional											
MilPers, A	—	131	—	131	—	134	—	—	3	2	—
MilPers, AF	—	37	—	36	—	36	—	—	—	—	—
MilPers, MC	—	11	—	11	—	58	—	—	47	427	—
MilPers, N	—	18	—	17	—	17	—	—	—	—	—
O&M, A	18,820	60	27,121	118	21,202	115	-5,919	-22	-3	-3	98,743
O&M, DW	133,334	498	132,830	503	119,877	534	-12,953	-10	31	6	481,754
O&M, MC	—	—	10,582	56	12,985	69	2,403	23	13	23	54,403
O&M, N	12,441	56	—	—	—	—	—	—	—	—	—
Regional Total	**164,595**	**811**	**170,533**	**872**	**154,064**	**963**	**-16,469**	**-10**	**91**	**10**	**634,900**
S&T Analysis											
MilPers, A	—	31	—	31	—	32	—	—	1	3	—
MilPers, AF	—	311	—	261	—	264	—	—	3	1	—
MilPers, MC	—	1	—	1	—	2	—	—	1	100	—

Analysis Expenditure Center (continued) *(Dollars in Thousands)*
Resource Summary by Project and Appropriation *(Number of Positions)*
FY 2011 - FY 2017
This Exhibit is SECRET//NOFORN

Project	FY 2011 Actual		FY 2012[1] Total Authorized		FY 2013[2] Request		FY 2012 - FY 2013 Change		FY 2012 - FY 2013 Change		FY 2013 - FY 2017 Total
Appropriation	Funds	Positions	Funds	Positions	Funds	Positions	Funds	Percent	Positions	Percent	Funds
RDT&E, A Total	3,928	—	4,023	—	4,099	—	76	2	—	—	21,196
RDT&E, AF Total	2,697	—	2,843	—	2,896	—	53	2	—	—	14,913
RDT&E, DW Total	15,162	—	16,211	—	15,292	—	-919	-6	—	—	78,152
RDT&E, N Total	4,811	—	1,797	—	2,364	—	567	32	—	—	14,298
Analysis Total	967,016	5,646	958,908	5,783	934,696	5,896	-24,212	-3	113	2	4,550,120

[1] FY 2012 Total includes Base and OCO Enacted.

[2] FY 2013 Funds include Base and OCO Request.

Analysis Expenditure Center *(Dollars in Thousands)*
FY 2012 Appropriation to FY 2013 Request by Project
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Project	FY 2012 Base Enacted	FY 2012 OCO Enacted	FY 2012 Total	FY 2013 Base Request	FY 2013 OCO Request	FY 2013 Total Request	FY 2012 Total - FY 2013 Total Change
Analytic Integrity & Standards	1,592	—	1,592	—	—	—	-1,592
C4ISR Analysis	100,350	320	100,670	128,286	4,765	133,051	32,381
Medical	21,289	400	21,689	19,806	412	20,218	-1,471
Military Forces & Weapons Analysis	124,143	1,992	126,135	124,490	3,157	127,647	1,512
Regional	100,924	69,609	170,533	106,554	47,510	154,064	-16,469
S&T Analysis	267,131	6,258	273,389	267,065	5,090	272,155	-1,234
Transnational	203,904	43,271	247,175	176,000	34,191	210,191	-36,984
Warning	17,725	—	17,725	17,370	—	17,370	-355
Analysis Total	**837,058**	**121,850**	**958,908**	**839,571**	**95,125**	**934,696**	**-24,212**

(U) EXPENDITURE CENTER PERFORMANCE SUMMARY: Analysis

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Total Funding in Millions

IC-wide Performance Measures						
AP_00014 - Percent of intelligence users that rate IC products and services as "satisfactory" or higher.						
Projects: Analytic Integrity & Standards, C4ISR Analysis, Medical, Military Forces & Weapons Analysis, Regional, S&T Analysis, Transnational, Warning						
Fiscal Year	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**
Funding	-	-	-	$967.0	$958.9	$934.7
Target	-	Baseline	87	84	85	85
Result	-	67	84	91	-	-
Results and Expected Performance: In FY 2011, GDIP responded to customer needs in a timely fashion, maintained high analytic and tradecraft standards, and provided an appropriate level of detail that satisfied the needs of senior level defense intelligence customers. In FY 2013, GDIP will meet the target by operating as "one team" through an integrated mission management approach and appropriately shaping the workforce to strengthen GDIP core capabilities as outlined in the DIA strategic plan.						

Program Specific Performance Measures						
GDIP 00504 - Percent of customer satisfaction rating satisfied to highly satisfied for finished Defense intelligence						
Projects: Analytic Integrity & Standards, C4ISR Analysis, Medical, Military Forces & Weapons Analysis, Regional, S&T Analysis, Transnational, Warning						
Fiscal Year	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**
Funding	-	-	-	$967.0	Discontinued	-
Target	88	89	89	89	Discontinued	-
Result	84	92	84	91	Discontinued	-
Results: The GDIP customer satisfaction measure uses a rigorous customer survey to capture the overall satisfaction of Defense Intelligence customers. The 91% result reflects GDIP's ability to respond to customer needs in a timely fashion; maintain high analytic and tradecraft standards; and provide an appropriate level of detail that satisfies the needs of senior level defense intelligence customers. This measure is discontinued effective FY 2012 and is replaced by an IC-wide customer satisfaction measure, AP_00014						
GDIP 00505 - Percent analysts that have completed core analytic tradecraft training						
Projects: Analytic Integrity & Standards, C4ISR Analysis, Medical, Military Forces & Weapons Analysis, Regional, S&T Analysis, Transnational, Warning						
Fiscal Year	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**
Funding	-	-	-	$967.0	$958.9	$934.7
Target	86	86	87	87	Baseline	TBD
Result	35	62	63	95	-	-
Results and Expected Performance: In FY 2011, 87% of analysts completed core analytic tradecraft coursework, which focuses on core analytic tradecraft and instruction on writing and briefing analytic standards. In FY 2012, this measure will be modified to account for analysts waivers which has artificially deflated the percentage of the workforce considered to be core trained. Because this modification will impact the target and results, this measure will be rebaselined in FY 2012.						
GDIP 00506 - Percent of PR/RFIs fulfilled on-time based upon scheduled suspense date						
Projects: Analytic Integrity & Standards, C4ISR Analysis, Medical, Military Forces & Weapons Analysis, Regional, S&T Analysis, Transnational, Warning						
Fiscal Year	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**
Funding	-	-	-	$967.0	$958.9	$934.7
Target	92	93	93	95	95	95
Result	93	98	96	97	-	-
Results and Expected Performance: In FY 2011, GDIP exceeded the target for this measure Timely response is considered a key performance indicator of GDIP's ability to meet customer needs and aligns with DIA's strategic plan. In FY 2013, GDIP expects to remain consistent at the target level.						

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Total Funding in Millions

GDIP_00507 - Percent of products receiving three or more reviews						
Projects: Analytic Integrity & Standards, C4ISR Analysis, Medical, Military Forces & Weapons Analysis, Regional, S&T Analysis, Transnational, Warning						
Fiscal Year	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**
Funding	-	-	-	$967.0	$958.9	$934.7
Target	93	93	94	94	98	98
Result	97	99	100	99	-	-
Results and Expected Performance: In FY 2011, virtually all GDIP products received at least three quality assurance reviews. Results indicated that the review process was strictly adhered to and will continue to be a requirement for publication. In FY 2012 the measure title was changed from "Percent of products receiving peer and external review" because 'peer' and 'external' have ambiguous and different interpretations across organizations. In FY 2013, GDIP expects that the review process will continue to be strictly adhered to and the target remain the same.						
GDIP 00508 - Cost of storage per product						
Projects: Analytic Integrity & Standards, C4ISR Analysis, Medical, Military Forces & Weapons Analysis, Regional, S&T Analysis, Transnational, Warning						
Fiscal Year	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**
Funding	-	-	-	$967.0	Discontinued	-
Target	8	8	7	6	Discontinued	-
Result	7	5	4	4	Discontinued	-
Results: In FY 2011, the cost of storage was $3.71. In FY 2012 this measure will be discontinued in favor of a new IC-wide Analysis and Production measure, AP 00032 under the Analysis Enabling Expenditure Center, "Median time to effectively disseminate finished intelligence products to the Library of National Intelligence", which captures the outcome of analytic tools aimed at reducing publication time.						

(U) ANALYSIS
(U) MEDICAL

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	FY 2011[1] Actual	FY 2012 Enacted			FY 2013 Request			FY 2012 — FY 2013	
		Base	OCO	Total	Base	OCO	Total	Change	% Change
Funding ($M)	19.8	21.3	0.4	21.7	19.8	0.4	20.2	-1.5	-7
Civilian FTE	86	89	—	89	91	—	91	2	2
Civilian Positions	95	96	—	96	96	—	96	—	—
Military Positions	29	29	—	29	29	—	29	—	—

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

(U) Project Description

(U) The Medical Analysis project provides resources for the National Center for Medical Intelligence (NCMI) to provide intelligence on foreign health threats and medical intelligence issues for DoD and other government and international organizations. NCMI provides warning and strategic forecasts on global infectious disease threats, environmental health threats, foreign military and civilian health care and response capabilities and trends, and militarily significant medical science and biotechnology advances. NCMI partners with other federal agencies to share information and prepare collaborative analyses of foreign and domestic health issues.

(U) Base resources in this project are used to:

- (U) Assess foreign biomedical and biotechnological developments of military medical importance; foreign pharmaceutical industry capabilities; and foreign medical advances for defense against chemical, biological, radiological, and nuclear warfare.
- (U) Inform US operational and policy decisions related to transnational infectious disease spread, humanitarian crises, climate change, and natural and man-made disasters. NCMI produces actionable intelligence to respond to health threats to US forces and the homeland. NCMI also develops methodologies to predict, assess, and contain health risks associated with industrial chemical exposure.

(U) There are no new activities in this project for FY 2013.

(U) OCO resources in this project are used to:

- (S//NF) Analyze Afghan and Pakistani military and civilian medical capabilities; assess Afghan and Pakistani government medical planning, strategy, finance, infrastructure and construction; and support joint targeting and no-strike list selection for medical facilities.
- (S//NF) Analyze infectious disease risks to US and Coalition forces, assess impact of disease on local populations, including internally displaced persons, and identify health-related opportunities for US diplomatic/goodwill efforts.

(U) GDIP expects the project to accomplish the following in FY 2013:

- (U) Increase joint medical intelligence production with NCMI's foreign and domestic partners, including Commonwealth nations, NATO, CIA, DHS, and DOS. Efforts will better support DoD and US Government policy, planning, and operations to prevent, prepare for, and respond to health issues pertinent to national security. (AP_00014, GDIP_00507)

- (U) Expand NCMI's warning capability for health and biological events that have national and international security implications. Field more sophisticated analytic tools to forecast, detect, prepare, and respond to foreign health threats, with special emphasis on models to forecast infectious disease spread and toxic and radiological contaminant dispersion. (AP_00014, GDIP 00507)

(U) Changes From FY 2012 to FY 2013:

(S//NF) Medical Analysis: -$1.5 million.

- (S//NF) Decreases $1.5M in contractor analysis to support deficit reduction.

Medical Project Budget Chart FY 2013 Budget Request by Appropriation Account This Exhibit is SECRET//NOFORN			**Funds — Dollars in Millions**		
Subproject	**Description**	**Resourcing**	**FY 2011**	**FY 2012**	**FY 2013**
Military Personnel, Air Force		***Positions***	***10***	***10***	***10***
Medical		Positions	10	10	10
Military Personnel, Army		***Positions***	***11***	***11***	***11***
Medical		Positions	11	11	11
Military Personnel, Navy		***Positions***	***8***	***8***	***8***
Medical		Positions	8	8	8
Operation and Maintenance, Defense-Wide		***Funds***	***19.79***	***21.69***	***20.22***
		Positions	***95***	***96***	***96***
Medical	Communications and Utilities	Base	0.04	0.04	0.04
	Contract Services	Base	8.27	7.69	5.49
		OCO	0.12	0.40	0.41
	Equipment	Base	0.23	0.19	0.20
	Pay and Benefits	Base	10.63	12.80	13.60
	Supplies and Materials	Base	0.26	0.28	0.29
	Travel and Transportation	Base	0.25	0.29	0.19
		Positions	95	96	96
					Totals may not add due to rounding.