

**Fiscal Year (FY) 2018 President's Budget  
Cooperative Threat Reduction Program**



**May 2017**

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**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

**Cooperative Threat Reduction: (\$ in Thousands):**

	FY 2016 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2017 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>
CTR	358,496	6,651	-39,543	325,604	6,128	-7,132	324,600

**I. Description of Operations Financed:** The Department of Defense (DoD) Cooperative Threat Reduction (CTR) Program is the Department's most comprehensive tool for preventing the proliferation of weapons of mass destruction (WMD) and eliminating nuclear, radiological, chemical, and biological threats. The CTR Program's mission is to partner with countries to reduce the threat from WMD and WMD-related technologies, facilities, and expertise. The Program focuses on eliminating, securing, and consolidating WMD and WMD-related materials at their source. It also focuses on preventing and detecting WMD materials in transit and mitigating the risk of outbreaks of diseases of security concern. The CTR Program's objectives are:

- o Dismantling and destroying stockpiles of nuclear, radiological, chemical, or biological weapons, equipment, or means of delivery that partner nations own, possess, or otherwise control.
- o Accounting for, securing, and safeguarding WMD and WMD-related items.
- o Preventing and detecting the acquisition, proliferation, and use of nuclear, chemical, or biological weapons, equipment, expertise, and means of delivery.

The CTR program is currently authorized to operate in the former Soviet Union (FSU), East and Southeast Asia (SEA), the Middle East, and North Africa. DoD has additional authorities to operate select CTR programs in sub-Saharan Africa and has global authority to facilitate the safe and secure transportation and storage of nuclear and high-threat radiological materials. The DoD CTR Program has seven lines of effort:

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**I. Description of Operations Financed (cont.)**

Strategic Offensive Arms Elimination, Chemical Weapons Destruction, Global Nuclear Security, the Cooperative Biological Engagement Program, the WMD Proliferation Prevention Program, the Threat Reduction Engagement Program (which is to be discontinued in FY 2018), and Other Assessments and Administrative Costs.

	<u>\$ in thousands</u>		
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
<b>A. Strategic Offensive Arms Elimination (SOAE)</b>	1,289	11,791	12,188

The SOAE Program supports the destruction of strategic weapons delivery systems and associated infrastructure.

Ukrainian SS-24 Missile Disassembly, Storage, and Elimination

Facilitate the safe and secure disassembly, storage, and destruction of propellant from SS-24 intercontinental ballistic missile (ICBM) solid rocket motors (SRMs) in Eastern Ukraine.

Contingency Planning and Global Engagement

Remain postured to support the elimination of WMD delivery systems and related infrastructure in the event of a contingency requiring mobilization.

	<u>\$ in thousands</u>		
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
<b>B. Chemical Weapons Destruction (CWD)</b>	5,001	2,942	5,000

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**I. Description of Operations Financed (cont.)**

The CWD Program facilitates the safe, secure, and environmentally sound destruction of chemical weapons. CWD accomplishes this through two core lines of effort: 1) improving the safety and security of facilities housing chemical weapons (CW) or toxic industrial chemicals and materials that are at risk of being used as CW, and 2) demolishing and demilitarizing former CW production facilities and destroying CW stockpiles in accordance with the 1993 Chemical Weapons Convention on the Prohibition of the Development, Production, Stockpiling, and Use of Chemical Weapons and on Their Destruction.

Global Cooperative Chemical Security Project

Mitigate the risk of adversaries developing and using improvised chemical weapons from toxic industrial chemicals (TICs) and toxic industrial materials (TIMs).

Global Chemical Weapons Destruction Contingency Capability

Plan and prepare for potential CW elimination efforts and sustain the program's CW elimination expertise, which is critical to the U.S. Government's ability to respond rapidly to emerging CW crises, as demonstrated by prior efforts in Libya and Syria.

	<u>\$ in thousands</u>		
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
<b>C. Global Nuclear Security (GNS)</b>	19,455	16,899	17,887

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**I. Description of Operations Financed (cont.)**

The GNS Program is designed to prevent the proliferation of nuclear weapons, weapons components, and weapons-related materials and expertise. It also facilitates the elimination of nuclear weapons and nuclear weapons components, and the safe and secure transportation and storage of nuclear weapons-usable and high-threat radiological materials.

Global Transportation Security and Disposition Project

Cooperate with U.S. and global partners to facilitate the safe and secure transport, storage, and disposition of nuclear weapons, nuclear weapons components, and nuclear weapons-usable materials, and the safe and secure transportation of high-threat radiological materials to prevent theft or proliferation.

International Atomic Energy Act (IAEA) Nuclear Security Training and Education Program

Assist partner nations in securing nuclear materials by promoting the transfer of nuclear-security best practices via the IAEA.

Jordan Nuclear and Radiological Security Support Project

Develop and maintain Jordan's nuclear security capabilities to secure interdicted nuclear and high-threat radiological materials and improve Jordan's capability to prevent the proliferation of nuclear weapons and weapons-related materials.

Kazakhstan Nuclear Security Center of Excellence (COE)

Increase physical security at sensitive nuclear sites, provide training to forces engaged in weapons useable nuclear material security, and enhance Kazakhstan's National Nuclear

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**I. Description of Operations Financed (cont.)**

Material Inventory Management System (NMIMS) to track weapons useable nuclear materials at various sites throughout the country.

Nuclear Security Enhancements, Training, and COE Support Project

Develop relationships and conduct initial engagements with countries possessing nuclear weapons, or countries that may interdict nuclear weapons-useable materials to establish the basis for cooperative activities to enhance security of nuclear weapons and weapons-useable nuclear material and related components, and to transport interdicted high-threat radiological materials safely and securely.

Ukraine Nuclear Security Readiness Project

Enhance Ukraine's capability to prevent and detect the accidental or intentional loss, theft, or diversion of nuclear and high-threat radiological materials by providing security and response training and equipment to the Ukrainian National Guard, enhancing Ukraine's ability to coordinate and respond to nuclear incidents, and working with U.S. interagency partners to assist with Ukraine's development of national-level nuclear incident response plans, as part of a Global Partnership deliverable.

China Nuclear Security COE Project

Reduce nuclear material threats by enhancing China's nuclear security culture in cooperation with the Department of Energy (DOE) at China's Nuclear Security COE.

Service Requirement Review Board (SRRB) Reduction - As part of the Department of Defense reform agenda, the program includes incremental reductions for consolidation and

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**I. Description of Operations Financed (cont.)**

reduction of service contracts. Reductions impact OP-32 line item 934 Engineering and Technical Services.

**\$ in thousands**

<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>
<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
222,049	213,984	172,753

**D. Cooperative Biological Engagement Program  
(CBEP) :**

CBEP prevents the proliferation of biological weapons, biological weapon components, and biological weapons-related technologies and expertise. The CBEP also seeks to facilitate detection and reporting of highly pathogenic diseases of security concern, including zoonotic diseases, which could impact the Armed Forces of the United States or its allies and partners. To achieve its mission, CBEP activities include enhancement of partner country and region biosafety and biosecurity (BS&S) and biosurveillance capabilities.

It is increasingly difficult to prevent biological incidents and disrupt the development of biological weapons given the diffusion of biological expertise, the rapid pace of advancement in biotechnologies, and the ubiquity of naturally-occurring biological materials. As the 2014 Ebola Virus Disease (EVD) outbreak in West Africa demonstrated, disease outbreaks, whether originating from an intentional attack, an inadvertent release, or a natural occurrence, do not respect national boundaries. Deadly pathogens can spread rapidly in today's interconnected world. They can be transmitted easily between humans and animals, potentially resulting in high mortality rates, public panic, social and economic disruption, and costly response measures. Against this backdrop, the lack of technical



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**I. Description of Operations Financed (cont.)**

expertise to secure sensitive materials or to detect, diagnose, and report dangerous outbreaks quickly could have significant consequences.

Eastern Europe and Eurasia

Strengthen linkages and facilitate sharing of BS&S and biosurveillance best practices between CBEP partner nations in Eastern Europe and Eurasia; ensure tailored but consistent approaches to training, diagnostic processes, and reporting; and enhance the biological threat-reduction capabilities of relevant regional organizations.

Middle East and Southwest Asia

Strengthen linkages and facilitate the adoption of internationally recognized BS&S best practices among CBEP partner nations in the region, and sustainably enhance their biosurveillance and biological threat-reduction capabilities through engagement with relevant regional organizations.

Africa Regional Engagement

Build on BS&S and biosurveillance investments and provide tools and guidance for sustainment in sub-regions (i.e., East Africa, West Africa); strengthen linkages and facilitate the adoption of best practices related to BS&S and biosurveillance among CBEP partner nations on a regional and sub-regional basis; and enhance the biological threat reduction capabilities of partner nations through activities executed and sustained by relevant regional organizations.

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**I. Description of Operations Financed (cont.)**

East and Southeast Asia Regional Engagement

Enhance the region's capability to detect, diagnose, and report human and animal diseases of security concern, and enhance the region's BS&S capabilities to reduce the risk of accidental or intentional release of pathogens of security concern.

CBEP is currently partnering with the following 27 countries: Armenia, Azerbaijan, Georgia, Kazakhstan, Ukraine, Uzbekistan, Iraq, Jordan, Turkey, Gulf Cooperation Countries, Cameroon, Ethiopia, Guinea, Kenya, Liberia, Senegal, Sierra Leone, South Africa, Tanzania, Uganda, Cambodia, India, Laos, Malaysia, Philippines, Thailand, and Vietnam.

Service Requirement Review Board (SRRB) Reduction - As part of the Department of Defense reform agenda, the program includes incremental reductions for consolidation and reduction of service contracts. Reductions impact OP-32 line items 932 Management and Professional Support Services and 934 Engineering and Technical Services.

\$ in thousands

<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>

**E. Proliferation Prevention Program (PPP):**

	82,654	50,709	89,792
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PPP addresses the trafficking of WMD and related components and helps partner nations prevent the proliferation of WMD materials, components, technology, and expertise across their borders. PPP executes projects incrementally and does not proceed until the previous stage is successfully implemented. PPP's approach provides flexibility and

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**I. Description of Operations Financed (cont.)**

management control while minimizing programmatic risk. Projects are also designed and executed with the long-term sustainment of U.S.-provided equipment in mind to ensure that each partner nation has the capability and resources to sustain the equipment and expertise provided upon project completion. Projects leverage other U.S. and international programs to avoid duplication of effort.

Increases in funding have allowed this program to increase from 8 to 12 current partnerships with the following countries: Armenia, Algeria, Morocco, Georgia, Moldova, Jordan, Kazakhstan, Lebanon, Tunisia, Cambodia, Philippines and Vietnam.

Armenia Land Border Proliferation Prevention Project

Improve Armenia's capability to deter, detect, and interdict attempts to traffic WMD and WMD-related materials across the border with Georgia by providing equipment and equipment-related training to the Armenian Border Guard (ABG) to enhance capabilities in communications, surveillance, WMD detection and identification, mobility, tactical infrastructure, and post and patrol operations, and to ensure that the ABG can sustain and build upon these capabilities over the long term.

Georgia Land Border Project

Provide comprehensive WMD detection and interdiction capabilities to the Georgia Border Police (GBP) to deter, detect, and interdict WMD and related materials along Georgia's land borders by installing border surveillance cameras and integrated communications systems, constructing or renovating existing border patrol headquarters, and providing training on tactics and procedures for green-border surveillance and interdiction operations.

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**I. Description of Operations Financed (cont.)**

Kazakhstan Fissile and Radioactive Material Proliferation Prevention Project

Prevent proliferation of nuclear and radiological materials by working collaboratively with the National Nuclear Center of Kazakhstan.

Moldova Land Border Proliferation Prevention Project

Provide comprehensive WMD detection and interdiction capabilities to the Moldovan Border Police (MBP), Moldovan Customs Service, Civil Protection and Emergency Situation Service (CPESS), and National Agency for the Regulation of Nuclear and Radiological Activities (NARNRA) by installing border surveillance cameras and integrated communications systems at key border locations, and providing equipment that enhances Moldova's ability to interdict and characterize WMD-related materials.

Jordan Land Border Proliferation Prevention Project

Improve Jordan's capability to deter, detect, and interdict attempts to traffic WMD and related materials across its borders with Syria and Iraq and maintain operational capability in the event of a WMD event. Supply training and equipment that improves core proliferation prevention capabilities of the Jordan Armed Forces (JAF), including provision of command and control, communications, surveillance, interdiction, and handheld equipment in order to facilitate the interdiction of WMD on Jordan's borders. Provide relevant military and civilian responders with equipment and training to detect, characterize, isolate, and secure WMD, as well as training to operate in, respond to, and mitigate the effects of WMD materials. Deliver train-the-trainer, preventive and corrective maintenance, and sustainment training to the JAF and civilian agencies in order to sustain and build upon these capabilities for the long term through future human capital development.

Lebanon Border Security Project

Improve the capabilities of the Lebanese Armed Forces (LAF) Land Border Regiments to deter, detect, and interdict WMD and WMD-related materials in transit across Lebanon's

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**I. Description of Operations Financed (cont.)**

375-kilometer border with Syria by providing surveillance equipment at border outposts, providing integrated United Kingdom-provided surveillance equipment, delivering border security and WMD detection training and equipment, and conducting Concept of Operations workshops.

Tunisia Border Security Project

Improve Tunisia's capability to deter, detect, and interdict attempts to traffic WMD and related materials across its border with Libya by working collaboratively with Tunisia's Army and National Guard to design, develop, produce, deploy, and sustain an integrated border surveillance system. Deliver training to develop sustainable human capital and equipment to detect, characterize, isolate, and secure WMD and WMD-related materials and to prevent their proliferation. Support CONOPs workshops for Tunisian border security agencies to develop and refine standard operating procedures that better utilize the border security system in a whole-of-government approach to combatting WMD-terrorism and proliferation.

North Africa New Projects

Address critical emerging WMD proliferation threats with cooperative North African partner governments.

Cambodia Maritime Proliferation Prevention Project

Increase Cambodia's capability to deter, detect, and interdict WMD and related materials transiting through maritime ports and national waters by enhancing radiological detection capabilities at the main river port, the Phnom Penh Autonomous Port New Container Terminal (PPAP-NCT), in partnership with DOE, the European Commission Joint Research Centre, the Secretariat National Counter-Terrorism Committee of Cambodia, and the General Department of Customs and Excise of Cambodia.

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**I. Description of Operations Financed (cont.)**

Philippines Maritime Proliferation Prevention Project

Improve the Philippine's capability to deter, detect, and interdict attempts to traffic WMD and related materials through or near its territorial waters by providing equipment and training to enhance the Philippine's maritime domain awareness.

Vietnam Maritime Proliferation Prevention

Improve Vietnam's capability to deter, detect, and interdict attempts to traffic WMD and related materials through Vietnamese national waters, including the territorial sea and Exclusive Economic Zone by providing patrol vessel-sustainment facilities and WMD-interdiction training.

Service Requirement Review Board (SRRB) Reduction - As part of the Department of Defense reform agenda, the program includes incremental reductions for consolidation and reduction of service contracts. Reductions impact OP-32 line item 932 Management and Professional Support Services.

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**I. Description of Operations Financed (cont.)**

	<u>\$ in thousands</u>		
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>

<b>F. Threat Reduction Engagement Program (TREP)</b>	1,225	2,000	0
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TREP establishes partnerships with international military and defense authorities responsible for addressing WMD and related materials through strategic events designed to increase a country's willingness to partner with the United States to reduce WMD threats, prevent chemical, biological, radiological, and nuclear (CBRN) proliferation, and improve detection and reporting capabilities for diseases of security concern.

In FY 2018, this program will be discontinued. Other authorities in DTRA and the DoD can be used to provide this capability.

	<u>\$ in thousands</u>		
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>

<b>G. Other Assessments / Administrative Costs</b>	26,823	27,279	26,980
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The Other Assessments / Administrative Costs Program provides general program administrative support and project development costs for the CTR Program.

Embassy Support

Supports DTRA regional offices and Defense Threat Reduction Offices (DTRs) at U.S. Embassies in partner nations to facilitate DoD CTR Program activities in those countries.

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**I. Description of Operations Financed (cont.)**

Audits and Examinations (A&Es)

Ensure that DoD CTR Program assistance is accounted for and used efficiently and effectively for its intended purpose. In accordance with umbrella agreements (UAs) and implementing agreements, the United States has the right to examine the use of any material, training, or other services provided under these agreements for a period of three years, or as specified for each agreement.

Program Management and Administration Support

Provide program management and administration for general activities that are not associated with the CTR Program. Such activities include initial development of project technical requirements before implementing agreements are signed, team travel support, program IT support, logistics support services, export compliance actions, program studies, translation and interpretation, and Advisory and Assistance Services (A&AS) support.

Service Requirement Review Board (SRRB) Reduction - As part of the Department of Defense reform agenda, the program includes incremental reductions for consolidation and reduction of service contracts. Reductions impact OP-32 line item 932 Management and Professional Support Services.

**II. Force Structure Summary:**

N/A



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**III. Financial Summary (\$ in thousands)**

	FY 2016 <u>Actual</u>	Budget <u>Request</u>	FY 2017 <u>Congressional Action</u>			Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<b>A. <u>BA Subactivities</u></b>							
1. Strategic Offensive Arms Elimination	1,289	11,791	0	0.0	0	11,791	12,188
2. Chemical Weapons Destruction	5,001	2,942	0	0.0	0	2,942	5,000
3. Global Nuclear Security	19,455	16,899	0	0.0	0	16,899	17,887
4. Cooperative Biological Engagement	222,049	213,984	0	0.0	0	213,984	172,753
5. Proliferation Prevention	82,654	50,709	0	0.0	0	50,709	89,792
6. Threat Reduction Engagement	1,225	2,000	0	0.0	0	2,000	0
7. Other Assessments/ Administrative Costs	26,823	27,279	0	0.0	0	27,279	26,980
<b>Total</b>	<b>358,496</b>	<b>325,604</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>325,604</b>	<b>324,600</b>

Total Service Requirements Review Board (SRRB) reduction of \$13,220 thousand is reflected by program in the OP-5 Part III. The reductions impact OP-32 line items 934 Engineering and Technical Services (-\$5,310) and 932 Management and Professional Support Services (-\$7,910).

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III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2017/FY 2017</u></b>	<b><u>FY 2017/FY 2018</u></b>
<b>Baseline Funding</b>	325,604	325,604
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>325,604</b>	
Fact-of-Life Changes (2017 to 2017 Only)		
<b>Subtotal Baseline Funding</b>	<b>325,604</b>	
Supplemental		
Reprogrammings		
Price Changes		6,128
Functional Transfers		-2,128
Program Changes		-5,004
<b>Current Estimate</b>	<b>325,604</b>	<b>324,600</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>325,604</b>	

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**III. Financial Summary (\$ in thousands)**

	<u>Amount</u>	<u>Totals</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2017 President's Budget Request (Amended, if applicable)</b>		<b>325,604</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
1) Program Decrease		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2017 Appropriated Amount</b>		<b>325,604</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2017 Baseline Funding</b>		<b>325,604</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2017 Estimate</b>		<b>325,604</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2017 Normalized Current Estimate</b>		<b>325,604</b>
6. Price Change		6,128
7. Functional Transfers		-2,128
a. Transfers In		
1) Enter Description		
b. Transfers Out		
1) Transfers funds from DTRA to OSD to finance A&AS contract support services for USD(AT&L) and USD(Policy) to properly align contract responsibilities.	-2,128	
8. Program Increases		47,584
a. Annualization of New FY 2017 Program		
b. One-Time FY 2018 Increases		
c. Program Growth in FY 2018		
1) Proliferation Prevention	41,019	

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**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
The funding increase in FY 2018 expands capability of partner nations to prevent the proliferation of WMD and related materials by reducing trafficking by non-state networks in regions destabilized by Russian aggression; reducing the Islamic State in Iraq and Levant (ISIL) threat in the Middle East; reducing trafficking dual-use items in South East Asia; and securing radiological materials. Additional information can be provided under separate cover. (FY 2017 Baseline: \$50,709 thousand)		
2) Global Nuclear Security The funding increase in FY 2018 will fund expansion of nuclear threat activities in India, United Arab Emirates, and other emerging partner countries in the Middle East, North Africa, and Southeast Asia. (FY 2017 Baseline: \$16,899 thousand)	3,650	
3) Chemical Weapons Destruction The funding increase in FY 2018 is due to the expansion of the Cooperative Chemical Security program to assist Middle East/North Africa partner nations with training of chemical characterization, supply chain management, reporting, and ethics; provides for security enhancements of facilities housing toxic industrial chemicals and materials. (FY 2017 Baseline: \$2,942 thousand)	1,999	
4) Other Assessments Administrative Costs The funding increase in FY 2018 is due to initial stand up costs for new overseas offices. These new offices will support the CTR Program's geographic	755	

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**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
areas of emphasis. (FY 2017 Baseline: \$27,279 thousand)		
5) Strategic Offensive Arms Elimination	161	
The funding increase in FY 2018 will fund operation and maintenance of newly completed infrastructure for SS-24 solid rocket motor elimination. This represents a continuation of the previous line of effort to eliminate these motors, but at an increased pace. (FY 2017 Baseline: \$11,791 thousand)		
9. Program Decreases		-52,588
a. Annualization of FY 2017 Program Decreases		
b. One-Time FY 2017 Increases		
c. Program Decreases in FY 2018		
1) Cooperative Biological Engagement	-43,498	
The funding decrease eliminates efforts in countries where access has been delayed, has not been initiated, or reflects transition and closeout in legacy countries. Current and new efforts will leverage partnerships with interagency organizations that allow for more efficient targeting of biosafety and biosecurity opportunities for facilities or efforts involving pathogens of security concern.		
*Service Requirements Review Board (SRRB) Reduction: (\$-6,170) to OP-32 line items 934 Engineering and Technical Services (\$-2,310) and 932 Management and Professional Support Services (\$-3,860). (FY 2017 Baseline: \$213,984 thousand)		
2) Global Nuclear Security	-3,000	
*Service Requirements Review Board (SRRB) Reduction:		

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
(\$-3,000) to OP-32 line item 934 Engineering and Technical Services. (FY 2017 Baseline: \$16,899 thousand)		
3) Proliferation Prevention *Service Requirements Review Board (SRRB) Reduction: (\$-2,450) to OP-32 line item 932 Management and Professional Support Services. (FY 2017 Baseline: \$50,709 thousand)	-2,450	
4) Threat Reduction Engagement In FY 2018, this program will be discontinued. The CTR program will partner with other DTRA, Department of Defense, and U.S. Interagency programs to continue to build relationships with partner nations prior to project initiation. (FY 2017 Baseline: \$2,000 thousand)	-2,040	
5) Other Assessments Administrative Costs *Service Requirements Review Board (SRRB) Reduction: (\$-1,600) to OP-32 line item 932 Management and Professional Support Services. (FY 2017 Baseline: \$27,279 thousand)	-1,600	
<b>FY 2018 Budget Request</b>		<b>324,600</b>

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**IV. Performance Criteria and Evaluation Summary:**

**A. Strategic Offensive Arms Elimination (SOAE):**

Ukrainian SS-24 Missile Disassembly, Storage, and Elimination/ Contingency Planning and Global Engagement

*Eastern Europe and Eurasia*

FY 2016 funds executed over three years will:

- Store Ukraine's remaining SRMs and continue maintenance and repair of SRM storage facilities;
- Eliminate 352 Metric Tons (MT) of propellant from 12 SRMs;
- Address WMD delivery system threats in other countries; and
- Provide logistical, administrative, and advisory support.

FY 2017 funds executed over three years will:

- Assist Ukraine by financing elimination of 1300 MT of SRM propellant and 22 SRM cases;
- Store Ukraine's remaining SRMs and continue maintenance and repair of SRM storage facilities;
- Address WMD delivery system threats in other countries; and
- Provide logistical, administrative, and advisory support.

FY 2018 funds executed over three years will:

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**IV. Performance Criteria and Evaluation Summary:**

- Assist Ukraine by financing elimination of the remaining SRM propellant and SRM cases in order to meet the December 31, 2018 completion date;
- Store Ukraine's remaining SRMs and continue maintenance and repair of SRM storage facilities;
- Address WMD delivery system threats in other countries; and
- Provide logistical, administrative, and advisory support.

**B. Chemical Weapons Destruction (CWD):**

*Middle East North Africa (MENA) / Global planning*

FY 2016 funds executed over three years will:

- Provide technical and procurement advice and assistance support for contingency planning to eliminate chemical weapons and to improve safety and security of chemical weapons until they can be safely eliminated;
- Identify potential activities to improve the security of toxic industrial chemicals (TIC) and toxic industrial materials (TIM) in high-risk environments within Iraq in coordination with the U.S. DOS Chemical Security Program; and
- Provide logistical, administrative, and advisory support.

FY 2017 funds executed over three years will:

- Plan chemical security enhancements to partner nation facilities in MENA including Iraq, Jordan, and Tunisia housing toxic industrial chemicals and materials;



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**IV. Performance Criteria and Evaluation Summary:**

- Provide training to partner nation personnel on effective chemical security;
- Provide technical advice and support for contingency planning to eliminate chemical weapons and to improve safety and security of chemical weapons until they can be safely eliminated; and
- Provide logistical, administrative, and advisory support.

FY 2018 funds executed over three years will:

- Initiate chemical security enhancements to partner nation facilities housing toxic industrial chemicals and materials with a focus on MENA including Iraq, Jordan, and Tunisia;
- Expand training to MENA partner nation personnel on effective chemical security, chemical characterization, supply chain management, reporting, and ethics;
- Provide training to partner nation personnel on effective chemical security;
- Provide technical advice and support for contingency planning to eliminate chemical weapons and to improve safety and security of chemical weapons until they can be safely eliminated; and
- Provide logistical, administrative, and advisory support.

**C. Global Nuclear Security (GNS):**

FY 2016 funds executed over three years will:

*Middle East North Africa*

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**IV. Performance Criteria and Evaluation Summary:**

- Provide training, tabletop exercises, and equipment to build Jordan's capabilities to secure nuclear material and ensure the security of interdicted nuclear and high-threat radiological material; and
- Support nuclear security workshops, training courses, exercises, and related activities in the United Arab Emirates, and other emerging countries.

*Eastern Europe and Eurasia*

- Continue support and expanding efforts for Nuclear Security Centers of Excellence in countries including Kazakhstan;
- Enhance nuclear security in Kazakhstan by improving physical security at nuclear sites, providing guard and response force equipment, building nuclear security capabilities through training, and beginning development of an enhanced inventory management system for nuclear materials; and
- Provide training, tabletop and field exercises, guard force equipment, and operations center renovations to enhance nuclear security in Ukraine.

*Asia*

- Continue support for Nuclear Security Centers of Excellence in Asia; and
- Support nuclear security workshops, training courses, exercises, and related activities in India and other emerging countries.

*Global*

- Support shipments of weapons-usable nuclear material to consolidate and facilitate the disposition of the nuclear material;

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- Develop e-learning modules to expand the IAEA's nuclear security training capabilities; and
- Provide logistical, administrative, and advisory support.

FY 2017 funds executed over three years will:

*Middle East North Africa*

- Provide training, tabletop exercises, and equipment to build Jordan's capabilities to secure nuclear material and ensure the security of interdicted nuclear and high-threat radiological material; and
- Support nuclear security workshops, training courses, exercises, and related activities in the United Arab Emirates, and other emerging partner countries.

*Eastern Europe and Eurasia*

- Continue support for Nuclear Security Centers of Excellence in countries including Kazakhstan;
- Enhance nuclear security in Kazakhstan by improving physical security at nuclear sites, providing guard and response force equipment, building nuclear security capabilities through training and institutionalizing Kazakhstani training capacity, and implementing an enhanced inventory management system for nuclear materials; and
- Provide training, tabletop and field exercises, guard force equipment, and operations center renovations to enhance nuclear security in Ukraine.

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*Asia*

- Continue support for Nuclear Security Centers of Excellence; and
- Support nuclear security workshops, training courses, exercises, and related activities in India and other emerging partner countries.

*Sub-Saharan Africa*

- Remain prepared to support, if requested, a DOE and Nuclear Regulatory Commission (NRC)-led interagency needs assessment for Republic of South Africa's Nuclear Regulator.

*Global*

- Continue support to the IAEA's nuclear security training efforts;
- Support shipments of weapons-usable nuclear material to consolidate and facilitate the disposition of the nuclear material;
- Ensure the capability to work with USG partners to securely transport weapons useable nuclear material and high-threat radiological material by participating in transportation exercises; and
- Provide logistical, administrative, and advisory support.

FY 2018 funds executed over three years will:

*Middle East North Africa*

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**IV. Performance Criteria and Evaluation Summary:**

- Conduct workshops and training events and begin transitioning to a train-the-trainer approach that will result in a Jordanian-led training process at the conclusion of GNS engagement to secure nuclear material and ensure the security of interdicted nuclear and high-threat radiological material in Jordan; and
- Support nuclear security workshops, training courses, exercises, and related activities in the United Arab Emirates, and other emerging partner countries in the Middle East and North Africa.

*Eastern Europe and Eurasia*

- Continue support for Nuclear Security Centers of Excellence in countries including Kazakhstan;
- Enhance nuclear security in Kazakhstan by improving physical security at nuclear sites, providing guard and response force equipment, building nuclear security capabilities through training, and beginning development of an enhanced inventory management system for nuclear materials; and
- Provide training, tabletop and field exercises, emergency response and sustainment/maintenance equipment, and training center equipment to enhance nuclear security in Ukraine.

*Asia and Middle East North Africa*

- Continue support for Nuclear Security Centers of Excellence in Asia; and

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**IV. Performance Criteria and Evaluation Summary:**

- Support nuclear security workshops, training courses, exercises, and related activities in India, the United Arab Emirates, and other emerging partner countries in the Middle East, North Africa, and Southeast Asia.

*Sub-Saharan Africa*

- Remain prepared to support, if requested, follow-on activities in Republic of South Africa if specific gaps are identified through the DOE/NRC needs assessment.

*Global*

- Support shipments of weapons-usable nuclear material to consolidate and facilitate the disposition of the nuclear material;
- Ensure the capability to work with USG partners to securely transport weapons useable nuclear material and high-threat radiological material by participating in transportation exercises; and
- Continue support to the IAEA's nuclear security training efforts and other international nuclear security exchanges; and
- Provide logistical, administrative, and advisory support.

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**IV. Performance Criteria and Evaluation Summary:**

**D. Cooperative Biological Engagement:**

FY 2016 funds executed over three years will:

*Eastern Europe and Eurasia*

- Complete human and veterinary Central Reference Laboratory (CRL) and regional laboratory construction, continue to transition sustainment in Armenia;
- Continue to fund oversight and BS&S systems and equipment installation for Government of Azerbaijan constructed CRL;
- Continue standup, operationalization, and sustainment transition of the Lugar Center in Tbilisi, Georgia under the agreed upon joint transition agreement terms;
- Complete Biosafety-Level (BSL) 3 facility validation and begin to transition sustainment for the CRL in Kazakhstan;
- Provide equipment and support to address African Swine Flu outbreak and assessed diagnostic and surveillance gaps and determined how to address them in Ukraine;
- Complete the human and animal health Regional Diagnostic Labs and Epidemiological Support Unit construction in Western Uzbekistan; and
- Continue to support existing Pathogen Asset Control System (PACS) engagements, Electronic Integrated Disease Surveillance System (EIDSS) implementation, BS&S Standard Operating Procedures (SOPs) development, training and research across the region.

*Middle East Southwest Asia*

- Continue to promote ethical research and encourage integration into the global

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**IV. Performance Criteria and Evaluation Summary:**

scientific community through the following activities in Iraq:

- i. Conduct a workshop that mentors leading biorisk management professionals through a risk assessment project and culminates in an abstract and poster presentation at an international conference;
  - ii. Support 11 fellows from multiple ministries to participate in a Bioscience Fellowship Program designed to promote BS&S procedures and increase technical capability;
  - iii. Support six officials from multiple ministries to participate in the Professional Network Building, Training, and Exposure Program that promotes ethical research and contact for Iraqi officials with members of the international scientific community; and
  - iv. Award 11 research grants to applicants from 5 ministries through the Iraq Biosciences Research Grant Competition.
- Provide reach-back support after completing and transitioning sustainment responsibility of equipment upgrades at the Central Public Health Laboratory in Kabul, Afghanistan, which serves as the central diagnostic and reference laboratory for human health and manages disease diagnoses, detection, and reporting nationwide as part of the Disease Early Warning System.
  - Support the World Organization for Animal Health-sponsored laboratory twinning project between Abruzzo and Molise Institute of Experimental Zoology in Italy and Pendik Veterinary Control and Research Institute in Turkey on Contagious Bovine Pleuropneumonia.
  - Convene the "Middle East and Central Asia Conference on Epigenetics and Genomics of Infectious Diseases" in Amman, Jordan. The conference provides a forum for scientists from the United States, the Middle East, and South Asia to share information about current research on genetics and epigenetics of



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**IV. Performance Criteria and Evaluation Summary:**

infectious diseases; identifies possible scientific partners; participates in training sessions on international collaboration, grant writing, and risk management; and identifies approaches for applying epigenetics and genetics to regional biosurveillance and characterization efforts.

*Africa*

- Provide 84 pallets of personal protective equipment (PPE) to the Ministry of Livestock, Fisheries, and Animal Industries to alleviate a PPE shortage hampering the safe collection of Avian Influenza samples from the field during a recent outbreak of highly pathogenic avian influenza (H5N1);
- Facilitate the development of BS&S regulations for Ethiopia in support of the establishment of their Select Agent Program, which will provide the framework for monitoring, securing, and tracking select agents and the facilities and personnel that work with them;
- Continue to deploy laboratory diagnosticians to the Ratoma Ebola Diagnostic Center to test blood and body swab samples for Ebola Virus Disease (EVD); and
- Continue to conduct laboratory EVD diagnostics, in collaboration with U.S. Army Medical Research Institute for Infectious Diseases and the U.S. National Institutes of Health at the National Reference Laboratory, hosted at the Liberia Institute for Biomedical Research, to mitigate threat posed by potential resurgence of EVD cases. Operate and maintain a central CBEP-deployed container laboratory on the Lakka Central Public Health Reference Laboratory campus. Deploy a laboratory coordinator to liaise between the CBEP and Sierra Leone and international stakeholders, report test results to appropriate entities, and observe the laboratory's compliance with BS&S requirements.

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*East and Southeast Asia and India*

- Continue to support training and mentoring programs in Cambodia designed to increase diagnostic microbiology and Laboratory Quality Management System capability at 12 national and provincial laboratories, delivered by the International Technology and Education Center for Health;
- Implement the "Biological Resiliency Evaluation Workshop" in Malaysia to highlight paths between One Health, civil protection, and law enforcement authorities for better interoperability across relevant national and local government ministries and organizations for the purpose of enhancing overall national-level preparedness for biological threats and incidents;
- Continue to provide technical consultation in Vietnam on the development of detailed construction design documents for the National Center for Veterinary Diagnostics and the National Hospital for Tropical Diseases to optimize BS&S capability in the construction of new laboratory facilities; and
- Support establishment of the first melioidosis Research Coordinated Network, which brings together researchers and funding programs to enhance awareness of the prevalence in Southeast Asia and facilitate linkages for research that will improve melioidosis surveillance and reporting mechanisms regionally.

FY 2017 funds executed over three years will:

*Eastern Europe and Eurasia*

- Continue upgrades to diagnostic laboratories in Ukraine;
- Assist with completion and commissioning of Government of Azerbaijan funded CRL

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and complete a Full Operating Capability demonstration;

- In Armenia, Azerbaijan, Georgia, Kazakhstan, Ukraine, and Uzbekistan continue:
  - the transition of U.S. sustainment support of laboratories to partner governments;
  - existing PACS engagements and EIDSS implementation, training, and upgrades;
  - human and veterinary sector training in epidemiology, laboratory management, biological Risk Management, and differential diagnosis;
  - the development and implementation of BS&S SOPs;
  - research activities; and
- Develop and implement sustainable approaches to epidemiology training, specifically through distance learning, in Armenia, Azerbaijan, Georgia, and Ukraine.

*Middle East Southwest Asia*

- Complete the operations commissioning and validation of the CRL in Almaty to ensure compliance with international BS&S standards and begin facility laboratory operation;
- Convene Turkish human and animal health stakeholders in a scenario-based, One Health workshop to identify requirements for establishing a multi-sectoral biosurveillance system capable of detecting, diagnosing, and reporting zoonotic pathogens of security concern; and
- Continue collaborative research projects with Aga Khan University and the University of Karachi in Pakistan, to enhance understanding of occurrence, distribution, and biological characterization of pathogens of security concern.

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*Africa*

- Design, construct, and commission a Health Emergency Operations Center (EOC) to improve Cameroon's capability to detect, diagnose, and report pathogens of security concern;
- Support international efforts to restore and augment Guinea's capability to survey for, detect, identify, and report biological events of international security concern through expanded training initiatives, Standard Operating Procedure development, and regional conference sponsorship;
- Support international efforts to restore and augment Liberia's capability to survey for, detect, identify, and report biological events of security concern safely, rapidly, and accurately in a sustainable manner and in accordance with WHO International Health Regulations (2005), the World Organization for Animal Health, and Global Health Security Agenda plans;
- Contribute to international efforts to restore and augment Sierra Leone's capability to detect, identify, and report biological events of international security concern safely, rapidly, and accurately in a sustainable manner;
- Construct, equip, and commission the biosurveillance component of a Health EOC that will improve Senegal's ability to detect, surveil, and report diseases of security concern; and
- Complete BS&S upgrades at the National Animal Disease Diagnostics and Epidemiology Centre, the National Livestock Research Resources Institute, Uganda Virus Research Institute (UVRI)-Entebbe, and the Mbale District Veterinary Laboratory, and initiate construction of the new UVRI Plague Station facility in Arua to provide Uganda with the capacities to prevent accidental infection of laboratory workers, potential theft, or acquisition of pathogens of security

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**IV. Performance Criteria and Evaluation Summary:**

concern.

*East and Southeast Asia and India*

- Build BS&S and sample transport capacities in Cambodia, and assist the Ministry of Health with drafting and implementing national regulations on sample collection and packaging and transport of clinical samples for disease diagnosis in alignment with international guidelines to enhance the safety and security throughout the sample transport process;
- Continue to engage with and train the Lao Military Medical Department on vector-borne disease surveillance to strengthen military-sector detection of and response to disease outbreaks caused by pathogens of security concern and integrate military and civilian health data;
- Convene a training workshop for Malaysian officials from the public, animal health, and law enforcement sectors focused on investigating and responding to a biological incident from a joint law enforcement and epidemiological perspective; and
- Initiate renovation and equipment upgrades at three Regional Animal Disease Diagnostic Laboratories (RADDLs) in the Philippines to enhance disease diagnostic and communication and reporting capabilities, thus reducing the overall burden on the national diagnostic apparatus. Support facility consolidation efforts by initiating construction of a new BSL-2 RADDL on the Department of Agriculture Regional Field Unit campus.

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**IV. Performance Criteria and Evaluation Summary:**

- Fund BS&S enhancements as detailed below:

*Eastern Europe and Eurasia*

- Support integration of diagnostic laboratory capabilities to perform biosurveillance in the region;
- Continue EIDSS implementation, training, and upgrades and support to existing PACS engagements with partner countries;
- Conduct Threat Agent Detection and Reporting table top exercises in Uzbekistan to enhance disease surveillance capabilities and initiate a field-study to better understand the presence of especially dangerous pathogens in the soil of the area surrounding the Aral Sea and Vozrozhdeniya Island;
- Develop and implement sustainable approaches to tailored training, specifically through distance learning, in Armenia, Azerbaijan, Georgia, and Ukraine; and
- Continue research activities and the development and implementation of BS&S SOPs in Armenia, Azerbaijan, Georgia, Kazakhstan, and Ukraine.

*Middle East Southwest Asia*

- Support country-wide implementation of electronic disease reporting systems, including in Kurdistan, Iraq to improve the timeliness and accuracy of the detection and reporting of potential outbreaks of pathogens of security concern;
- Transition responsibility for the Biorisk Management training series to Jordan by end of FY 2018; and
- Identify where the program can help build capability to mitigate biological threats leveraging Gulf State's investments compared to other DoD CTR Program partners.

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*Africa*

- Complete BS&S renovation upgrades at the Kenya Medical Research Institute in Kenya to ensure the facility complies with international standards;
- Continue construction activities for the National Reference Laboratory and begin construction of Bong Country Regional Laboratory in Liberia to ensure diagnostic capabilities for disease of security concern are available to prevent future outbreaks;
- Assist Tanzania in drafting a national pathogens of security concern list and coordinate the development and implementation of a consolidation plan; and
- Complete construction of the UVRI Plague Station in Uganda to provide enhanced diagnostics and surveillance capabilities to detect, diagnose, and report on outbreaks caused by pathogens of security concern safely, securely, and in a timely manner.

*South-East Asia*

- Complete construction of the new BSL-2 Regional Animal Disease Diagnostic Laboratories in the Philippines at the Department of Agriculture's Regional Field Unit campus;
- Provide laboratory equipment and upgrades to the Foot-and-Mouth Disease (FMD) laboratory to bolster its ability to diagnose, study, and contain FMD throughout the region; and
- Conduct series of workshops with Vietnam government stakeholders to draft a National Pathogens of security concern list and assist with the creation of an

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**IV. Performance Criteria and Evaluation Summary:**

oversight body for controlling these pathogens.

**E. Proliferation Prevention:**

FY 2016 funds executed over three years will:

- Support WMD Proliferation Prevention projects and activities in regions and countries in accordance with authorities and determinations; and
- Provide logistical, administrative, and advisory support.

*Eastern Europe and Eurasia*

- Continue Moldovan Border Guard command and control, communications, surveillance, and WMD detection and interdiction capabilities.

*Middle East, North Africa, and Southwest Asia*

- Continue engagement in the Hashemite Kingdom Of Jordan (HKOJ) along the Syrian and Iraqi borders and in Tunisia along the Libyan green borders to enhance WMD detection and interdiction capabilities in order to prevent the illicit flow of WMD and related components and in Jordan to ensure resilience in the event of a WMD incident; and
- Provide equipment and training to those agencies in Lebanon responsible for preventing the illicit flow and use of WMD.

*East and Southeast Asia and India*

- In the Philippines, continue to increase WMD and maritime security communications, surveillance, detection and interdiction capabilities, and



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sustainment through the implementation of the National Coast Watch System (NCWS);

- In the Philippines support development of a concept of operations to aid in command and control and interagency coordination; and
- Continue engagement with Vietnam to enhance the maritime security and law enforcement equipment with training and infrastructure support capabilities.

FY 2017 funds executed over three years will:

- Support WMD Proliferation Prevention projects and activities in regions and countries in accordance with authorities and determinations; and
- Provide logistical, administrative, and advisory support.

*Eastern Europe and Eurasia*

- Continue to develop modest but longer-term WMD threat reduction activities with CTR partners sharing borders with Russia;
- Complete improvements to Armenia and Moldovan Border Guard command and control, communications, surveillance, and WMD detection and interdiction capabilities;
- Continue efforts in Georgia to improve detection, surveillance, and interdiction capabilities along its green borders with Armenia and Turkey; and
- Prevent proliferation of nuclear and radiological materials by working collaboratively with the National Nuclear Center of Kazakhstan.

*Middle East, North Africa and Southeast Asia*

- Continue engagement in the HKOJ along the Syrian and Iraqi borders, focusing on

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capabilities in order to prevent the illicit flow of WMD and related components and to ensure resilience in the event of a WMD incident;

- Provide equipment and training to those agencies in Lebanon responsible for preventing the illicit flow and use of WMD; and
- Enhance WMD detection and interdiction capabilities in Tunisia along the Libya green border.

*Southeast Asia*

- In the Philippines, sustain existing efforts and complete planned improvements of the NCWS. The NCWS will increase WMD and maritime security command, control, communications, surveillance, detection, and interdiction capabilities;
- In the Philippines support development of a concept of operations to better facilitate interagency coordination in the maritime domain;
- Complete improvements in Vietnam to enhance the maritime security and law enforcement equipment and infrastructure support capabilities; and
- Continue engagements in other littoral Southeast Asia countries to enhance national maritime security and WMD detection capabilities as well as bolster regional proliferation prevention awareness and capabilities.

FY 2018 funds executed over three years will:

- Support WMD Proliferation Prevention projects and activities in regions and countries in accordance with authorities and determinations; and
- Provide logistical, administrative, and advisory support.

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*East Europe and Eurasia*

- Continue modest but longer-term WMD threat reduction activities with CTR partners sharing borders with Russia;
- Provide sustainment transition to Armenia for provided WMD proliferation prevention capacity and continue Moldovan Border Guard command and control, communications, surveillance, and WMD detection and interdiction capabilities;
- Continue efforts in Georgia to improve detection, surveillance, and interdiction capabilities along its green borders with Armenia and Turkey; and
- Prevent proliferation of nuclear and radiological materials by working collaboratively with the National Nuclear Center of Kazakhstan.

*Middle East, North Africa, and Southwest Asia*

- Continue engagement in the HKOJ along the Syrian and Iraqi borders, focusing on capabilities to prevent the illicit flow of WMD and related components and to ensure resilience in the event of a WMD incident;
- Provide equipment and training to those agencies in Lebanon responsible for preventing the illicit flow and use of WMD; and
- Enhance WMD detection and interdiction capabilities in Tunisia along the Libya green border.

*Southeast Asia*

- In the Philippines, sustain existing efforts and complete planned improvements of the NCWS that will increase WMD and maritime security command, control, communications, surveillance, detection, and interdiction capabilities;

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- In the Philippines, support development of a concept of operations to better facilitate interagency coordination in the maritime domain;
- Complete improvements in Vietnam to enhance the maritime security and law enforcement equipment and infrastructure support capabilities; and
- Continue engagements in other littoral Southeast Asia countries to enhance national maritime security and WMD detection capabilities and bolster regional proliferation prevention awareness and capabilities.

**F. Threat Reduction Engagement:**

- FY 2016 through FY 2017 funds will allow the program to continue to invite representatives from CTR countries to specific events to facilitate regional cooperation. Funds will also allow the opportunity to conduct events to assess WMD proliferation and threat reduction gaps in new geographic areas, in cooperation and coordination with cognizant Unified Combatant Commands to strategically advance CTR Program goals, pending a determination by the Secretary of Defense, with concurrence by the Secretary of State to do so.
- In FY 2018, this program will be discontinued. CTR will partner with other DTRA, Department of Defense, and U.S. Interagency programs to continue to build relationships with partner nations prior to project initiation.

**G. Other Assessments/Administrative Costs:**

- FY 2016 through FY 2018 funds support advisory and assistance services to all CTR programs, U.S. Embassy support, and operating costs for the overseas Defense Threat Reduction Offices and Regional Cooperative Engagement Offices.

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This plan also funds administrative and contracted support services to the CTR program, program management for worldwide CTR contract logistics support, approximately 6-10 Audits and Examinations per year, and travel by DTRA and stakeholder personnel not in support of a single CTR program.

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<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>Change FY 2016/ FY 2017</u></b>	<b><u>Change FY 2017/ FY 2018</u></b>
<u>Contractor FTEs (Total)</u>	<u>455</u>	<u>554</u>	<u>567</u>	<u>99</u>	<u>13</u>

**Changes in Program Growth/Reduction:** CTR had a \$6.5 million increase to contract services from FY 2017 current year estimate to FY 2018 budget request.

DTRA programs, Proliferation Prevention Program (PPP), remain responsive to new requests as appropriate to expand the capability of partner nations to prevent proliferation of WMD materials, related components, and technologies across their borders. This reduces the trafficking by non-state networks in regions that are destabilized. This should reduce the Islamic State of Iraq and the Levant (ISIL) threat in the Middle East, and reduce trafficking of dual-use items in Southeast Asia.

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**VI. OP 32 Line Items as Applicable (Dollars in thousands):**

<u>OP 32 Line</u>	<u>FY 2016</u> <u>Actual</u>	<u>Change</u> <u>FY 2016/FY 2017</u>		<u>FY 2017</u> <u>Estimate</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	3,797	72	2,859	6,728	135	-756	6,107
<b>399 Total Travel</b>	<b>3,797</b>	<b>72</b>	<b>2,859</b>	<b>6,728</b>	<b>135</b>	<b>-756</b>	<b>6,107</b>
914 Purchased Communications (Non-Fund)	0	0	1,805	1,805	36	859	2,700
920 Supplies & Materials (Non-Fund)	14,867	282	-15,149	0	0	2,102	2,102
923 Facilities Sust, Rest, & Mod by Contract	8,247	157	-8,404	0	0	0	0
925 Equipment Purchases (Non-Fund)	6,765	129	-4,442	2,452	49	-2,001	500
932 Mgt Prof Support Svcs	22,072	419	16,114	38,605	772	-9,017	30,360
933 Studies, Analysis & Eval	1,557	30	-1,587	0	0	0	0
934 Engineering & Tech Svcs	145,715	2,769	-54,092	94,392	1,888	-13,847	82,433
957 Other Costs (Land and Structures)	34,539	656	-35,195	0	0	5,803	5,803
985 Research & Development, Contracts	8,531	0	10,686	19,217	0	-2,717	16,500
987 Other Intra-Govt Purch	73,294	1,393	-4,314	70,373	1,407	-20,137	51,643
988 Grants	11,767	224	-3,912	8,079	162	2,322	10,563
989 Other Services	9,717	185	65,057	74,959	1,499	34,131	110,589
990 IT Contract Support Services	17,628	335	-8,969	8,994	180	-3,874	5,300
<b>999 Total Other Purchases</b>	<b>354,699</b>	<b>6,579</b>	<b>-42,402</b>	<b>318,876</b>	<b>5,993</b>	<b>-6,376</b>	<b>318,493</b>
<b>Total</b>	<b>358,496</b>	<b>6,651</b>	<b>-39,543</b>	<b>325,604</b>	<b>6,128</b>	<b>-7,132</b>	<b>324,600</b>

Total Service Requirements Review Board (SRRB) reduction of (\$-13,220) thousand is reflected by program in the OP-5 Part III. The reductions impact OP-32 line items 934 Engineering and Technical Services (\$-5,310) and 932 Management and Professional Support Services (\$-7,910).