

# FY 2002 Amended Budget Submission Former Soviet Union Threat Reduction Appropriation

**(Cooperative Threat Reduction Program)**



**June 2001**

**DEFENSE THREAT REDUCTION AGENCY**  
**Fiscal Year (FY) 2002 Amended Budget Submission**  
**Former Soviet Union Threat Reduction**

**Summary:**

(Dollars in Thousands)

<b>FY 2000</b>	<b><i>Price</i></b>	<b><i>Program</i></b>	<b>FY 2001</b>	<b><i>Price</i></b>	<b><i>Program</i></b>	<b>FY 2002</b>
<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
458,119	+7,329	-23,023	442,425	+7,522	-46,967	403,000

**I. Description of Operations Financed:**

Congress passed the Soviet Nuclear Threat Reduction Act of 1991 (Nunn Lugar Act) to abate proliferation of nuclear, chemical and biological weapons, and related expertise in the former Soviet Union (FSU). The Cooperative Threat Reduction (CTR) program continues to be an important element of our national security strategy for the 21<sup>st</sup> century. The CTR program dismantles strategic weapons and weapons delivery systems, improves the security of thousands of WMD and weapons material, prevents proliferation of weapons technology and technical experts, and facilitates defense and military contacts to encourage military reductions and reform. The Department of Defense (DoD) established five CTR program objectives to address high priority security and proliferation concerns in Russia and the Newly Independent States (NIS).

**A. Objective One:**

Assist Russia in accelerating strategic arms reductions to Strategic Arms Reduction Treaty (START) levels.

The proliferation of nuclear weapons, delivery systems and related technologies is a serious concern to U.S. and international security. Successful implementation of START I and future reductions are key to U.S. national security strategy. Both the U.S. and Russian Federation (RF) have expressed support for significantly lower aggregate levels of strategic warheads. Russia's President declared on 11 August 2000 that the Russian Federation would unilaterally reduce its strategic nuclear forces to 1,500 warheads by 2010. The DoD/CTR program as planned through this period

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**I. Description of Operations Financed (Continued):**

facilitates the destruction or dismantlement of the following Russian strategic capabilities: 90 SS-18 ICBM silos and 39 road/256 rail mobile launchers; 366 SS-17/18/19 missiles; 581 submarine launched ballistic missiles (SLBMs); and 612 SLBM launchers and the associated 41 strategic submarines (SSBNs). The Department has contracted with western firms to provide integrating contractor management support to programs such as the Liquid Propellant ICBM and Silo Elimination and to deliver equipment, training and logistical support. Direct contracts with Russian enterprises have been employed to perform work such as the SLBM Launcher Elimination/SSBN Dismantlement and Liquid Propellant SLBM Elimination projects.

**B. Objective Two:**

Enhance safety, security, control, accounting, and centralization of nuclear weapons and fissile material in the former Soviet Union to prevent their proliferation and encourage their reduction.

CTR Program assistance is central to U.S. and international efforts to prevent the proliferation of FSU nuclear weapons and fissile materials. The DoD Program in Russia encourages nuclear warhead dismantlement; provides enhanced security for nuclear warheads in storage and during transport; provides safe and secure storage for fissile material from dismantled nuclear warheads; and eliminates the proliferation threat posed by the production of weapons grade plutonium. CTR Program assistance is provided under several implementing agreements between the Department and the Russian Federation Ministry of Defense and Ministry of Atomic Energy (MinAtom). DoD assistance is improving the security of both strategic and tactical nuclear weapons facilities (MOD Twelfth Main Directorate, Air Force and Navy structures, and Strategic Rocket Forces). DoD assistance supports Russia in safe, secure transportation of an estimated 600-800 nuclear warheads to secure storage or dismantlement facilities per year. This could increase to 1,000-1,500 warheads per year beginning in FY 2002.

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**I. Description of Operations Financed (Continued):**

DoD is providing equipment, training, and services to design and construct to western standards a safe, secure and ecologically sound storage for fissile material from dismantled nuclear weapons at Mayak, Russia. The Fissile Material Storage Facility (FMSF) will have a capacity to store up to 25,000 containers of weapons grade fissile material from approximately 6,250 weapons.

The Elimination of Weapons Grade Plutonium Production supports U.S. non-proliferation objectives described in the 1997 Plutonium Production Reactor Agreement between the U.S. and the Russian Federation. The DoD plan is to assist MinAtom to cease the production of an estimated 1.5 metric tons (MT) of weapons grade plutonium (Pu) annually. To end the production of Pu, the plan is to shut down the two reactors at Seversk and upgrade the existing fossil fuel facilities for needed heat and electricity. DoD has also agreed in principle to build a plant to furnish heat and electricity, and MinAtom will shutdown the Pu production reactor at Zheleznogorsk.

**C. Objective Three:**

Assist Ukraine and Kazakhstan to eliminate START limited systems and weapons of mass destruction infrastructure.

Dismantlement and elimination of Ukraine's SS-24 ICBMs is a top U.S. Government priority. A broad range of national security, arms control, and nonproliferation objectives are met with this effort. In 1997 Ukraine decided to eliminate the SS-24 weapon system that consisted of 55 SS-24 missiles, 46 silos, five launch control centers, and supporting infrastructure. The Department has contracted with U.S. contractors to provide integrating contractor management support for each project. This activity renovated and constructed temporary storage for missiles removed from silos and for the missile motors after the missiles are disassembled. All missiles will be disassembled awaiting extraction of the solid rocket motor propellant. All silos and launch centers will be eliminated in accordance with START I requirements. An SS-24 solid rocket motor propellant extraction facility will be built to remove the

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**I. Description of Operations Financed (Continued):**

propellant, thereby permitting safe elimination of the SS-24 missile motors. DoD has eliminated all Blackjack and Bear bombers in Ukraine. Additionally, up to 40 TU-22M Backfire bombers and approximately 230 KH-22 nuclear air to surface missiles will be eliminated.

A broad range of national security and nonproliferation objectives are also met by programs in Ukraine and Kazakhstan to eliminate weapons of mass destruction infrastructure. These programs prevent proliferation of fissile and radioactive materials and eliminate nuclear weapon storage areas, liquid missile propellant, equipment and infrastructure at liquid propellant storage facilities, and facilities at airbases that supported long-range heavy bomber operations.

**D. Objective Four:**

Assist the former Soviet Union to eliminate and prevent proliferation of biological and chemical weapons and associated capabilities.

Biological and chemical weapons capabilities in the former Soviet Union pose a significant threat to U.S. national security. The following projects support U.S. objectives to prevent the proliferation of FSU biological weapons (BW) scientific and technology base: enhance security and safety systems for dangerous virus and bacteria pathogen repositories at biological research centers; consolidate and dismantle infrastructure associated with BW production or research at FSU facilities; and collaborative research through DoD's partnership with the International Science and Technology Center (ISTC) to address DoD bio-defense needs in the areas of force protection, medical countermeasures and modeling.

As a State Party to the Chemical Weapons Convention (CWC), Russia has agreed to eliminate its stockpile of chemical weapons and demilitarize its former chemical weapons (CW) production facilities. DoD is assisting Russia in the safe, secure and ecologically sound destruction of its CW stockpile and production infrastructure. CTR assistance will provide a Chemical Weapons Destruction Facility (CWDF) for

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**I. Description of Operations Financed (Continued):**

organophosphorus (nerve) agent-filled artillery munitions. The work includes process/facility design and construction; equipment acquisition and installation; and systems integration, training and facility start-up. DoD will construct the CWDF near the Shchuch'ye CW storage facility which contains approximately 40 percent of the Russian nerve agent filled artillery munitions (estimated at 5,400 metric tons in nearly two million rocket and tube artillery warhead/projectiles). CTR assistance supports demilitarization of former nerve agent production facilities at OAO Khimprom, Volgograd and OAO Khimprom, Novocheboksarsk in Russia, and the Nukus Chemical Weapons Research Institute in Uzbekistan. Demilitarization will decontaminate, dismantle and destroy specialized equipment and special features related to the production, transfer and storage of chemical agents/weapons and their precursors as outlined in the CWC. Security enhancements to protect the chemical weapons stockpile at Shchuch'ye and Kizner are also being provided.

**E. Objective Five:**

Encourage military reductions and reform, while reducing proliferation threats in the former Soviet Union.

This effort supports expanded contacts between defense establishments to promote counter-proliferation, demilitarization and democratic reforms in the FSU. DoD has negotiated a series of implementing agreements between the Department and new independent states (NIS) which govern the Defense and Military Contacts program. The Department has provided support to 32 separate major commands, service headquarters, and subordinate commands for approximately 1,400 events between the U.S. and NIS. Future events will include exchange of visits between the Secretary of Defense and the Chairman; Joint Chiefs of Staff with their NIS counterparts; visits between naval, air and ground units; bilateral exercises and ship visits; and visits of the nation's senior officials. Participating nations currently include: Georgia, Kazakhstan, Kyrgyzstan, Moldova, Russia, Ukraine, and Uzbekistan.

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**I. Description of Operations Financed (Continued):**

F. Other Program Support: (Supports all five objectives)

Other Assessments/Administrative Support funds the Audits and Examination (A&E) program as identified in the appropriate umbrella and implementing agreements with CTR Program recipient nations and overall program management and administration costs. The A&E program ensures that DoD provided equipment, services, and training are used for the intended purpose and support CTR Program objectives. The A&E program will continue throughout the FYDP. Additional CTR funding is required to support CTR delegation and technical teams travel expenses translator/interpreter support, and scientific, engineering and technical assistance.

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**II. Force Structure Summary:**

A. Strategic Offensive Arms Elimination (SOAE) - Russia: Accelerate implementation of Russian Federation reduction of strategic offensive arms to START levels by facilitating the elimination of strategic weapon systems and infrastructure. The Department is providing equipment and services to assist in the destruction or dismantlement of ICBMs, ICBM silos, and road/rail mobile launchers, SLBMs, SLBM launchers, and associated strategic submarines, strategic bombers, and WMD infrastructure. In addition, the CTR effort supports the transportation, storage, and disposition of liquid/solid rocket motor propellants; the disposition of low level radioactive waste and spent naval reactor fuel from dismantled SSBNs; and the provision of emergency response support equipment.

B. Weapons Storage Security - Russia: CTR assistance provides MOD an enhanced inventory control and management system to track strategic and tactical nuclear weapons; improved security at both strategic and tactical nuclear storage sites; guard force training; and personnel reliability program equipment and training to deter the theft, diversion, or sabotage of both strategic and tactical nuclear weapons.

C. Weapons Transportation Security - Russia: CTR provides MOD assistance to safely and securely transport nuclear warheads from operational sites to secure storage or dismantlement facilities. The Department will certify and maintain MOD nuclear weapons transportation cargo and guard rail cars, manufacture nuclear weapons transportation cargo and guard rail cars, and enhance MOD's nuclear weapons accident response capability.

D. Fissile Material Storage Facility (FMSF)- Russia: DoD construction of a Fissile Material Storage Facility at Mayak, Russia, will provide centralized, safe, secure, and ecologically sound storage, constructed to western standards, for fissile material from dismantled nuclear weapons. The effort supports U.S. non-proliferation objectives through enhanced material control and accounting and transparency measures, which provide confidence, that fissile material is from dismantled nuclear weapons.

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**II. Force Structure Summary (Continued):**

E. Elimination of Weapons Grade Plutonium Production - Russia: CTR assistance will cease the production of weapons-grade plutonium at the three remaining plutonium production reactors located at Seversk and Zheleznogorsk. To end the production of Pu, the two reactors at Seversk will be shut down and existing fossil fuel facilities refurbished to provide heat and electrical energy. DoD and the Russian Ministry of Atomic Energy also have agreed in principle to shut down the Pu production reactor core at Zheleznogorsk and build a new plant to produce heat and electricity. The Elimination of Weapons Grade Plutonium Production effort supports U.S. non-proliferation objectives.

F. Strategic Nuclear Arms Elimination (SNAE) - Ukraine: Assists Ukraine implementation of START requirements, facilitates destruction of WMD delivery systems and infrastructure, and prevents the proliferation of nuclear weapons technologies. DoD will eliminate SS-24 missile launch silos and control centers; dismantle the launch control center sites and perform technical site restoration. The DoD effort will provide the assistance to disassemble SS-24 missiles; operate and maintain facilities to temporarily store SS-24 missiles; and eliminate accountable missile components per START protocols. The CTR program will eliminate Tu-95, Tu-160, and Tu-22M bombers and Kh-55 and Kh-22 nuclear air to surface missiles in accordance with applicable Treaty protocols.

G. Weapons of Mass Destruction Infrastructure Elimination (WMDIE) - Ukraine: Eliminates equipment and facilities that were used to support the deployment and operation of weapons of mass destruction. Liquid missile propellant, equipment and infrastructure at liquid missile propellant handling and storage facilities, facilities for storage and maintenance of nuclear weapons, infrastructure at former heavy bomber bases that are critical to sustaining long-range bomber and ALCM operations will be dismantled and eliminated.

H. Weapons of Mass Destruction Infrastructure Elimination (WMDIE) - Kazakhstan: Prevents the proliferation of fissile and radioactive material, and eliminates

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**II. Force Structure Summary (Continued):**

equipment and facilities that were used to support the deployment and operation of weapons of mass destruction. Liquid missile propellant, equipment and infrastructure at handling and storage facilities, and infrastructure at former heavy bomber bases that are critical to sustaining long-range bomber and ALCM operations will be dismantled and eliminated.

I. BW Proliferation Prevention: CTR assistance supports U.S. objectives of preventing the proliferation of FSU BW scientific and technology base to rogue states and terrorist groups. DoD is partnering with the International Science and Technology Center (ISTC) in Russia while appropriate international implementing agreements are developed. Implementing agreements are in effect with Kazakhstan, and are being negotiated with Uzbekistan. CTR will support enhanced security at sites with dangerous pathogen repositories. The program includes site security improvements (facility, equipment and operational solutions to minimize the risk of unauthorized access), support to consolidate pathogen collections at fewer sites, and support to eliminate infrastructure associated with BW research at FSU research centers and former BW production facilities. CTR also continues to support collaborative research to address DoD bio-defense needs.

J. Chemical Weapons Destruction - Russia: CTR assistance supports U.S. objectives of preventing the proliferation of the FSU CW capabilities to rogue states and terrorist groups. The Department is providing support for design/construction of a Chemical Weapons Destruction Facility (CWDF) for organophosphorus (nerve) agent filled munitions, enhancing the site security at Russian CW nerve agent storage facilities, and facilitating the demilitarization of former CW production facilities.

K. Nukus Chemical Research Institute Dismantlement - Uzbekistan: Assists Uzbekistan dismantle a former Soviet chemical weapons production and research facility.

L. Defense and Military Contacts: CTR funding expands contacts between defense establishments to promote counter-proliferation, demilitarization and democratic

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II. Force Structure Summary (Continued):

reform. The Defense and Military Contacts program is intended to: encourage and assist the NIS in downsizing its defense establishment; encourage support for democratic reform; assist the NIS military to better understand Western society, including civil military relations; and to support mutual counter-proliferation objectives.

M. Other Assessments/Administrative Support: CTR funding supports a Congressionally mandated Audits and Examinations (A&E) program and overall program administrative and support costs. Activities include CTR delegation and technical team travel, translator/interpreter support, project requirements development, embassy support costs, and contracted technical and analytical program support.

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**III. Financial Summary (FSU: \$ in Thousands):**

<b>A. <u>Sub-Activity Group</u></b>	<b>FY 2001</b>				<b>FY 2002 Estimate</b>
	<b>FY 2000 Actuals</b>	<b>Budget Request</b>	<b>Appro- priation</b>	<b>Current Estimate</b>	
1. Strategic Offensive Arms Elimination-Russia	182,300	152,800	177,800	177,800	133,405
2. Weapons Storage Security-Russia	84,000	89,700	89,700	89,700	56,000
3. Weapons Transportation Security-Russia	15,200	14,000	14,000	14,000	9,500
4. Fissile Material Storage Facility-Russia	62,119	57,400	57,400	56,425	0
5. Fissile Material Processing & Packaging-Russia	0	9,300	9,300	0	0
6. Elimination of Weapons Grade Plutonium Production-Russia	37,000	32,100	32,100	32,100	41,700
7. Strategic Nuclear Arms Elimination-Ukraine	36,500	29,100	29,100	35,900	51,500
8. WMD Infrastructure Elimination-Ukraine	0	0	0	0	6,024
9. WMD Infrastructure Elimination-Kazakhstan	0	0	0	0	6,000
10. BW Proliferation Prevention	14,000	12,000	12,000	12,000	17,000
11. Chemical Weapons Destruction-Russia	23,000	35,000	0	0	50,000
12. Nukus Chemical Research Institute Dismantlement-Uzbekistan	0	0	0	2,500	0
13. Defense and Military Contacts	2,000	14,000	9,000	9,000	18,650
14. Other Assessments/Administrative Support	2,000	13,000	13,000	13,000	13,221

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III. Financial Summary (FSU: \$ in Thousands) (Continued):

Total	460,119	458,400	443,400	442,425	403,000
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B. Reconciliation Summary

		Change <u>FY 2001/FY</u> <u>2001</u>		Change <u>FY 2001/FY</u> <u>2002</u>
<b>1. Baseline Funding</b>		<b>458,400</b>		<b>442,425</b>
a. Congressional Adjustments (Distributed)		-15,000		N/A
b. Congressional Adjustments (Undistributed)		0		0
c. Congressional Adjustments (General Provisions)		0		0
d. Congressional Earmarks		0		0
e. Congressional Earmark Billpayers		0		0
<b>2. Appropriated Amount (Subtotal)</b>		<b>443,400</b>		<b>0</b>
Adjustments to meet Congressional Intent		0		0
Across-the-board Reduction (Rescission)		-975		0
Approved Reprogrammings/Transfers		0		0
<b>3. Price Change</b>		<b>0</b>		<b>7,522</b>
<b>4. Program Changes</b>		<b>0</b>		<b>-46,947</b>
<b>5. Current Estimate</b>		<b>442,425</b>		<b>403,000</b>

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III. Financial Summary (FSU: \$ in Thousands) (Continued):

C. Reconciliation of Increases and Decreases:

D. Reconciliation Summary

	Change <u>FY 2001/FY</u> <u>2001</u>	Change <u>FY 2001/FY</u> <u>2002</u>
1. <b>FY 2001 President's Budget Request</b>		458,400
2. Congressional Adjustment ( <b>Distributed</b> )	-	
	15,00	
	0	
Total Congressional Adjustment (Distributed)		-
		15,00
		0
3. Congressional Adjustment ( <b>Undistributed</b> )		0
Congressional Adjustment (General Provisions)		0
4. Congressional <b>Earmarks</b>		0
5. <b>FY 2001 Appropriated Amount</b>		443,400
6. Functional <b>Transfers</b> -In		0
7. Other Transfers-In (Non-Functional)		0
8. Functional <b>Transfers</b> -Out		0
9. Other <b>Functional</b> Transfers-Out		0
10. Price Change		0
11. Program Increases:		

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**III. Financial Summary (FSU: \$ in Thousands) (Continued):**

a. Strategic Nuclear Arms Elimination-Ukraine (FY 2001 Base: \$29,100)	6,800	
Elimination of a TU-22 bomber in the Ukraine, accountable SS-24 missile components, and assistance to disassemble SS-24 missiles at Pavlograd Mechanical Plant.		
b. Nukus Chemical Research-Uzbekistan (FY 2001 Base: \$0)	2,500	
Assist in the demilitarization of the former Soviet chemical weapons research, development, and testing capabilities within the Nukus Chemical Research Institute (CRI).		
12. Total Program Increases		9,300
13. Program Decreases		
a. Fissile Material Processing and Packaging (FY 2001 Base: \$9,300)	-	9,300
The Russian Federation no longer requires CTR assistance.		
b. Recission - P.L. 106-554 (FY 2001 Base: \$57,400)	-975	
14. Total Program Decreases		-
		10,275

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III. Financial Summary (FSU: \$ in Thousands) (Continued):

C. Reconciliation of Increases and Decreases: (Continued):

E. Reconciliation Summary

	Change <u>FY 2001/FY</u> <u>2001</u>	Change <u>FY 2001/FY</u> <u>2002</u>
15. Revised FY 2001 Estimate		442,425
16. Price Growth		7,522
17. Transfers In		0
18. Transfers Out		0
19. Program Increases:		
a. Elimination of Weapons Grade Plutonium Product - Russia (FY 2001 Base: \$32,100) Begin civil construction at second site.	9,054	
b. Strategic Nuclear Arms Elimination - Ukraine (FY 2001 Base: \$35,900) Complete construction of SS-24 solid propellant disposition facility.	14,990	
c. WMD Infrastructure Elimination - Ukraine (FY 2001 base: \$0) Eliminate liquid missile propellant facilities, national nuclear stockpile site, and former heavy bomber base.	6,024	
d. WMD Infrastructure Elimination - Kazakhstan (FY 2001 base: \$0) Eliminate liquid missile propellant facilities, and former heavy bomber base.	6,000	

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III. Financial Summary (FSU: \$ in Thousands) (Continued):

e. BW Proliferation Prevention - FSU (FY 2001 Base: 4,796  
 \$12,000)  
 Expand Security enhancement projects in the FSU.

C. Reconciliation of Increases and Decreases: (Continued):

F. Reconciliation Summary

	Change <u>FY 2001/FY</u> <u>2001</u>	Change <u>FY 2001/FY</u> <u>2002</u>
f. Chemical Weapons Destruction - Russia (FY 2001 Base: \$0) Initiate site preparation, procure long lead items and begin construction procurement for CWDF, and eliminate former nerve agent weapons production facility.	50,00 0	
g. Defense and Military Contacts (FY 2001 Base: \$9,000) Approximately 238 additional defense and military exchanges.	9,497	
 20. Total Increases		 100,361
21. Program Decreases:		
a. Strategic Offensive Arms Elimination - Russia (FY 2001 Base: \$177,800) SLBM Launcher/SSBN requirements reduced and volume reduction of LLRW completed.	- 48,42 0	

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III. Financial Summary (FSU: \$ in Thousands) (Continued):

C. Reconciliation of Increases and Decreases: (Continued):

G. Reconciliation Summary

	Change <u>FY 2001/FY</u> <u>2001</u>	Change <u>FY 2001/FY</u> <u>2002</u>
b. Weapons Storage Security - Russia (FY 2001 Base: \$89,700) AICMS maintenance/life cycle support and Guard Force Training projects completed. Support Equipment requirements reduced.	- 35,22 5	
c. Weapons Transportation Security - Russia (FY 2001 Base: \$14,000 Reduced manufacturing of guard and nuclear railcars.	- 4,738	
d. Fissile Material Storage Facility - Russia (FY 2001 Base \$56,425) Construction of first wing completed.	- 56,42 5	
e. Nukus Chemical Research Institute Dismantlement - Uzbekistan (FY 2001 Base: \$2,500) Demilitarization complete.	- 2,500	
22. Total Decreases		-147,308
23. FY 2002 Budget Request		403,000

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

Objective One - Assist Russia in accelerating strategic arms reductions to START levels.

	(\$'s in Thousands)		
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
A. <u>Strategic Offensive Arms Elimination(SOAE)-Russia</u>	182,300	177,800	133,405

FY 2000 funds will:

- Eliminate 44 SLBM launchers and three associated SSBNs;
- Transport, dismantle and eliminate 100 liquid fueled SLBMs;
- Procure additional 79 transport/storage containers for spent naval fuel;
- Store or reprocess spent naval fuel from eight SSBNs;
- Complete facility construction for volume reduction of 6,000 MT of liquid and 150 MT of solid low level radiation waste (LLRW);
- Conduct operations and maintenance of the liquid propellant disposition systems;
- Initiate integration efforts to transport, dismantle and eliminate 62 liquid fueled ICBMs and 30 ICBM silos;
- Continue construction of the solid propellant disposition facility;
- Refurbish/repair infrastructure and equipment for solid fueled ICBM and associated mobile launcher elimination;
- Eliminate ten solid fuel SLBMs by open burn/open detonation; and
- Provide consolidated logistical support to maintain CTR provided equipment.

FY 2001 funds will:

- Eliminate 80 SLBM launchers and five associated SSBNs;
- Transport, dismantle and eliminate 105 liquid fueled SLBMs;
- Procure additional 48 transport/storage containers for spent naval fuel;
- Provide assistance to store or reprocess spent naval fuel from one SSBN;
- Complete construction of the liquid propellant disposition systems;
- Transport, dismantle and eliminate 43 liquid fueled ICBMs;

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**IV. Performance Criteria and Evaluation Summary (Continued):**

Continue construction of the solid propellant disposition facility;

**A. Strategic Offensive Arms Elimination(SOAE)-Russia (Continued):**

Continue integration efforts for the elimination of solid fueled ICBM and associated mobile launchers;

Transport, dismantle and eliminate nine solid fuel ICBMs;

Eliminate 34 mobile ICBM launchers;

Eliminate ten solid fuel SLBMs by open burn/open detonation; and

Provide consolidated logistical support to maintain CTR provided equipment.

FY 2002 funds will:

Eliminate 16 SLBM launchers and one associated SSBN;

Transport, dismantle, and eliminate 117 liquid fueled SLBMs;

Procure additional 48 transport/storage containers for spent naval fuel;

Conduct operations and maintenance of the liquid propellant disposition systems;

Transport, dismantle and eliminate 16 liquid fueled ICBMs;

Complete construction of the solid propellant disposition facility;

Continue integration efforts for the elimination of solid fueled ICBMs and associated mobile launchers;

Transport, dismantle and eliminate 70 solid fuel ICBMs;

Eliminate 48 mobile ICBM launchers; and

Provide consolidated logistical support to maintain CTR provided equipment.

Objective Two - Enhance the security, control, accounting, and centralization of nuclear weapons and fissile materials in Russia to prevent their proliferation and encourage their reduction.

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IV. Performance Criteria and Evaluation Summary (Continued):

	(\$'s in Thousands)		
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
B. <u>Weapons Storage Security - Russia:</u>	84,000	89,700	56,000

FY 2000 funds will:

- Begin to conduct maintenance and life cycle support of AICMS, development of facility designs, facility modifications, insert modifications or installation, and network communications at 19 sites;
- Complete test and evaluation of 50-candidate nuclear warhead storage security equipment types at the Security Assessment and Training Center (SATC);
- Procure radon monitoring devices and 22 additional dosimeter systems with training;
- Procure additional portable drug and alcohol testing equipment, and polygraph systems;
- Complete procurement on 12 shooting ranges;
- Complete procurement and installation of equipment on the Center for Technological Diagnostics (CTD);
- Complete procurement, testing, and training on guard force equipment for 123 sites;
- Begin to procure communication, safety, support, and heavy-duty equipment for 68 sites, install perimeter security systems at two MOD nuclear weapons storage sites for 123 sites; and
- Provide consolidated logistical support to maintain CTR-provided equipment.

FY 2001 funds will:

- Continue maintenance and life cycle support of AICMS at 19 sites;
- Complete development of facility designs, facility modifications, insert modifications or installation, and network communications at 19 sites;
- Begin to procure, test, integrate, and train for 12 nuclear warhead storage sites or procure a portion of the equipment for all 123 sites;

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IV. Performance Criteria and Evaluation Summary (Continued):

Provide site renovations and installation for three nuclear warhead storage sites;

Continue to procure additional portable drug and alcohol testing equipment;

Complete polygraph systems procurement;

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**IV. Performance Criteria and Evaluation Summary (Continued):**

**B. Weapons Storage Security - Russia (Continued):**

Continue to procure communication, safety, support, and heavy-duty equipment for 40 sites, install perimeter security systems at 31 MOD nuclear weapons storage sites; and  
Provide consolidated logistical support to maintain CTR-provided equipment.

FY 2002 funds will:

Continue maintenance and life cycle support of AICMS at 19 sites;  
Continue to procure additional portable drug and alcohol testing equipment;  
Continue to procure, test, integrate, and train for an additional 18 nuclear warhead storage sites, provide site renovations and installation for an additional five nuclear warhead storage sites, procure communication, safety, support, and heavy-duty equipment for 15 sites, install perimeter security systems at 31 MOD nuclear weapons storage sites; and  
Provide consolidated logistical support to maintain CTR-provided equipment.

	(\$'s in Thousands)		
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<b>C. <u>Weapons Transportation Security - Russia</u></b>	15,200	14,000	9,500

FY 2000 funds will:

Continue procurement of data transfer and communication equipment, survey equipment, and related training to enhance MOD's accident response;  
Provide approximately 120,000 kilometers of transportation services for deactivated nuclear warheads from deployed locations to enhanced security storage sites and to dismantlement facilities;  
Provide maintenance and Railway Ministry certification for approximately 144 MOD nuclear weapons transportation rail cars; and  
Manufacture five of 15 nuclear weapons guard cars and 24 of 100 rail cars to provide enhanced security and environmental control.

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IV. Performance Criteria and Evaluation Summary (Continued):

C. Weapons Transportation Security - Russia (Continued):

FY 2001 funds will:

Continue procurement of data transfer and communication equipment, survey equipment, and related training to enhance MOD's accident response;  
Provide approximately 120,000 kilometers of transportation services for deactivated nuclear warheads from deployed locations to enhanced security storage sites and to dismantlement facilities;  
Provide maintenance and Railway Ministry certification for approximately 144 MOD nuclear weapons transportation rail cars; and  
Manufacture ten of 15 nuclear weapons guard cars and 24 of 100 rail cars to provide enhanced security and environmental control.

FY 2002 funds will:

Provide approximately 500,000 kilometers of transportation services for deactivated nuclear warheads from deployed locations to enhanced security storage sites and to dismantlement facilities.

D. Fissile Material Storage Facility - Russia

(\$'s in Thousands)		
<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
62,119	56,425	0

FY 2000 funding will:

Finalize the design, provide heating, and complete construction of Wing I;  
Complete the design and begin manufacture of non-standard equipment; and  
Start installation of standard equipment.

FY 2001 funding will:

Complete the installation of equipment systems, to include the Material Control & Accounting System, the Integrated Control System, and the Attribute Measurement System with Information Barrier; and

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IV. Performance Criteria and Evaluation Summary (Continued):

Complete safety evaluation and start-up operations resulting in an operational Fissile Material Storage Facility.

	(\$'s in Thousands)		
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
E. <u>Elimination of Weapons Grade Plutonium Production- Russia</u>	37,000	32,100	41,700

FY 2000 funds will:

Begin detailed design for modifications at the Seversk site;  
Begin site renovation design to support modifications at the Seversk site;  
Begin permitting at the Seversk site; and  
Begin design at the Zheleznogorsk site.

FY 2001 funds will:

Complete detailed design for modifications at the Seversk site;  
Complete permitting at the Seversk site;  
Begin procuring, checkout, and integrating equipment at the Seversk site;  
Begin civil construction at the Seversk site;  
Begin detailed design for modification at the Zheleznogorsk site; and  
Begin site renovation design to support modifications at the Zheleznogorsk site.

FY 2002 funds will:

Complete site renovation design to support modifications at the Seversk site;  
Continue procuring, checkout, and integrating equipment at the Seversk site;  
Continue civil construction at the Seversk site;  
Begin installing new equipment at the Seversk site;  
Complete detailed design for modification at the Zheleznogorsk site;  
Complete permitting at the Zheleznogorsk site;  
Begin civil construction at the Zheleznogorsk site; and  
Begin procuring, checkout, and integrating equipment at the Zheleznogorsk site.

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IV. Performance Criteria and Evaluation Summary (Continued):

Objective Three - Assist Ukraine and Kazakhstan to eliminate START-limited systems and weapons of mass destruction infrastructure.

	(\$'s in Thousands)		
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
F. <u>Strategic Nuclear Arms Elimination (SNAE) - Ukraine</u>	36,500	35,900	51,500

FY 2000 funds will:

- Disassemble 24 SS-24 missiles;
- Continue storage of 12 full-up SS-24 missiles until they can be disassembled;
- Provide storage of 139 disassembled missile motors;
- Eliminate 24 sets of START I accountable SS-24 missile components [other than motor cases];
- Provide for the maintenance and operation of facilities and equipment required to disassemble missiles, eliminate missile accountable components, and store motors;
- Initiate design and construction of the SS-24 solid propellant disposition facility;
- Eliminate 6 Tu-22M Backfire bombers; and
- Provide consolidated logistical support of CTR provided equipment;

FY 2001 funds will:

- Disassemble the remaining 8 SS-24 missiles;
- Provide storage of 163 disassembled missile motors;
- Eliminate the remaining 24 sets of START I accountable SS-24 missile components [other than motor cases];
- Provide for the maintenance and operation of facilities and equipment required to disassemble missiles, eliminate missile accountable components, and store motors;
- Procure major equipment and continue construction of the SS-24 solid propellant disposition facility;

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**IV. Performance Criteria and Evaluation Summary (Continued):**

Eliminate 31 Tu-22M Backfire bombers and 230 Kh-22 ALCMs; and  
 Provide consolidated logistical support of CTR provided equipment.

FY 2002 funds will:

Provide storage of 163 disassembled missile motors;  
 Complete construction of the SS-24 solid propellant disposition facility;  
 Remove propellant from and eliminate 66 of the 163 missile motors; and  
 Provide consolidated logistical support of CTR provided equipment.

	(\$'s in thousands)		
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
G. <u>WMD Infrastructure Elimination - Ukraine</u>	0	0	6,024

FY 2002 funds will:

Eliminate equipment and infrastructure at 2 to 3 liquid missile propellant  
 handling and storage facilities;  
 Complete elimination of the Raduga national nuclear stockpile site; and  
 Continue elimination of airbase infrastructure at former heavy bomber bases.

	(\$'s in thousands)		
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
H. <u>WMD Infrastructure Elimination - Kazakhstan</u>	0	0	6,000

FY 2002 funds will:

Prevent proliferation of fissile and radioactive material;  
 Initiate infrastructure elimination at the Chagan airfield; and  
 Initiate the elimination of equipment and infrastructure at liquid missile  
 propellant handling and storage facilities.

Objective Four - Assist the FSU to eliminate and prevent proliferation of  
 biological and chemical weapons and associated capabilities.

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IV. Performance Criteria and Evaluation Summary (Continued):

	(\$'s in Thousands)		
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
I. <u>BW Proliferation Prevention</u>	14,000	12,000	17,000

FY 2000 funds will:

Initiate seven collaborative research projects on biotechnology issues between U.S. and FSU BW scientists in the areas of force protection, medical countermeasures, counter-terrorism and modeling;  
Upgrade four former BW institute's vivaria;  
Purchase equipment and animals for four former BW institutes;

I. BW Proliferation Prevention (Continued)

Provide training for 60 FSU BW scientists from eight former BW institutes in proper animal care and use issues;  
Provide biosafety training for 20 Russian scientists representing five former BW institutes; and  
Enhance security of pathogen repositories at two-four former BW institutes.

FY 2001 funds will:

Initiate 12 collaborative research projects on biotechnology issues between U.S. and FSU BW scientists in the areas of force protection, medical countermeasures, counter-terrorism and modeling;  
Upgrade four former BW institute's vivaria;  
Purchase equipment and animals for six former BW institutes;  
Provide training for 40 FSU BW scientists from eight former BW institutes in proper animal care and use issues;  
Provide biosafety training for 20 FSU scientists representing five former BW institutes;  
Enhance security of pathogen repositories at two-four former BW institutes; and  
Begin consolidation/dismantlement of BW production/research facilities.

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**IV. Performance Criteria and Evaluation Summary (Continued):**

FY 2002 funds will:

- Initiate 12 collaborative research projects on biotechnology issues between U.S. and FSU BW scientists in the areas of force protection, medical countermeasures, counter-terrorism and modeling;
- Upgrade four former BW institute's vivaria;
- Purchase equipment and animals for six former BW institutes;
- Provide training for 40 FSU BW scientists from 8 former BW institutes in proper animal care and use issues;
- Provide biosafety training for 20 FSU scientists representing five former BW institutes;
- Enhance security of pathogen repositories at four-six former BW institutes; and
- Continue consolidation/dismantlement of BW production/research facilities.

	(\$'s in Thousands)		
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
J. <u>Chemical Weapons Destruction - Russia</u>	23,000	0	50,000

FY 2000 funds will:

- Initiate project to identify and implement security system improvements to enhance security for the Russian chemical weapons storage at Shchuch'ye and Kizner; and
- Continue demilitarization of former CW Production facilities at Volgograd.

FY 2002 funds will:

- Initiate underground utility system construction;
- Initiate industrial support safety and services building construction;
- Initiate site preparation and limited site utilities;
- Initiate procurement of long lead equipment items;
- Initiate planning for the construction procurements for the CWDF;
- Complete demilitarization of former CW production facilities at Volgograd; and
- Initiate demilitarization of former CW production facilities at Novocheboksarsk.

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IV. Performance Criteria and Evaluation Summary (Continued):

	(\$'s in Thousands)		
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
K. <u>Nukus Chemical Research Institute Dismantlement - Uzbekistan</u>	0	2,500	0

FY 2001 funds will:

Complete project to demilitarize the former Soviet chemical weapons research, development and testing capabilities within the Nukus Chemical Research Institute.

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**IV. Performance Criteria and Evaluation Summary (Continued):**

Objective Five - Encourage military reductions and reforms and reduce proliferation threats in the FSU.

	(\$'s in Thousands)		
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
L. <u>Defense and Military Contacts</u>	2,000	9,000	18,650

FY 2000 will fund approximately 50 defense and military exchanges.

FY 2001 will fund approximately 225 defense and military exchanges.

FY 2002 will fund approximately 500 defense and military exchanges.

Other Program Support - (Supports all five objectives)

	(\$'s in Thousands)		
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
M. <u>Other Assessments/Administrative Support</u>	2,000	13,000	13,221

FY 2000 funds will conduct 22 A&Es and fund contracts for technical and program support. The level of effort in other assessments will be sustained through prior year funds.

FY 2001 through FY 2002 funds will conduct 22 A&Es per year and fund contracts for technical and program support.

**H. Personnel Summary: N/A**

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**I. Summary of Price and Program Changes (\$ in Thousands):**

<u>Line</u> <u>Item</u>	<u>Description</u>	FY 2000 <u>Program</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2001 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2002 <u>Estimate</u>
0308	Travel of Persons	3,086	49	-98	3,037	52	-117	2,972
0399	TOTAL TRAVEL	3,086	49	-98	3,037	52	-117	2,972
0915	Rents (Non-GSA)	88	1	4	93	2	3	98
0920	Supplies and Materials	100	2	-12	90	2	-12	80
0925	Equipment Purchases	26,151	418	-13,987	12,582	214	22,056	34,852
0933	Studies, Analysis & Evaluations	478	8	114	600	10	-10	600
0987	Other Intra-Governmental Purchases	113,273	1,812	-16,893	98,192	1,669	-36,579	63,282
0989	Other Contracts	593	9	-64	538	9	-63	484
0998	Other Costs	314,350	5,030	7,913	327,293	5,564	-32,225	300,632
0999	TOTAL OTHER PURCHASES	454,033	7,280	-22,925	439,388	7,470	-46,830	400,028
9999	Total	458,119	7,329	-23,023	442,425	7,522	-46,947	403,000