

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 1: Operating Forces/Combat Development Activities**

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
Cooperative Threat Reduction Program	351,598	7,678	-8,277	350,999	7,371	-8,254	350,116
CR Adjustment	0	0	0	599	0	-599	0
Total	0	0	0	351,598	7,371	-8,853	350,116

- FY 2023 includes \$0 in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$0 in OOC Estimate. FY 2025 includes \$0 for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.
- A full-year FY2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations and Other Extensions, 2024 (Public Law 118-35). The FY2024 estimate reflects the annualized level provided by the continuing resolution.

I. Description of Operations Financed:

The Cooperative Threat Reduction Program (CTR) enables the Department of Defense (DoD) to work cooperatively with international and interagency partners to reduce or eliminate the threat of the proliferation of Weapons of Mass Destruction (WMD) or WMD-related materials. The CTR Program also facilitates the detection and reporting of highly pathogenic diseases that could be used as an early warning mechanism for disease outbreaks that could affect the Armed Forces of the United States (U.S.) or its allies, regardless of whether such diseases are caused by biological weapons. DoD derives authority to carry out the CTR Program through the Cooperative Threat Reduction Act (Public Law 113-291), and has used this authority to reduce chemical, biological, and nuclear threats to the United States and its interests worldwide. To accomplish this, the CTR Program includes several lines of effort: the Biological Threat Reduction Program (BTRP), the Proliferation Prevention Program (PPP), Global Nuclear Security (GNS), Chemical Security and Elimination (CSE), and Delivery System Threat Reduction (DSTR) (formerly Strategic Offensive Arms Elimination (SOAE)). These efforts facilitate the elimination and safe and secure transportation of WMD, weapon components, weapon-related material, and associated delivery vehicles. They also prevent the proliferation of WMD and WMD-related materials, technology, and expertise.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

I. Description of Operations Financed: (Cont.)

	<u>\$ in thousands</u>		
	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<u>A. BIOLOGICAL THREAT REDUCTION PROGRAM (BTRP)</u>	235,000	228,030	209,858

BTRP protects the United States, its Armed Forces, and our allies from biological threats by strengthening the capabilities of partner nations and the international community to prevent, detect, and prepare for outbreaks caused by dangerous pathogens. BTRP enhances biosafety and biosecurity at facilities that store and handle reference strains and improves partner nation disease surveillance capabilities, enabling earlier outbreak reporting and responses, and reducing threats from natural, accidental, or deliberate biological outbreaks.

Eurasia

Strengthen regional linkages and facilitate the sharing of biosafety, biosecurity, and biosurveillance best practices; partner with relevant regional and international organizations to identify emerging disease risks, improve regional detection and reporting of disease outbreaks, and enhance technical capabilities to rapidly characterize pathogens; and support sustainment of biosafety, biosecurity, and biosurveillance capabilities previously provided by BTRP to partner nations across the region.

Armenia

Support Armenian efforts to implement and operationalize a One Health biosurveillance system that includes multi-sectoral ministerial involvement and strengthening relationships with regional and international partners through biothreat reduction network engagement and data sharing.

Azerbaijan

Improve and be able to adequately address the threat of natural, accidental, or intentional release of biological agents within the country and detect the spread of biological agents; link national epidemiological institutions to regional and international partners to sustain biosurveillance capabilities and data sharing; and bolster regional cooperation to integrate and sustain technical expertise.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

I. Description of Operations Financed: (Cont.)

Romania

Ensure the effective use of biosafety and biosecurity capability and biorisk management processes to prevent the theft, loss, and/or release of dangerous biological materials, technology, and expertise; strengthen laboratory network capabilities to facilitate safe, secure, and reliable laboratory diagnostics; implement cybersecurity standards as it relates to biological threats; and improve the capability to detect, diagnose, and report biological events and disease outbreaks that may pose local or regional threats.

Ukraine

Support the Ukrainian government in developing a sufficient and capable epidemiological workforce with capacity to conduct biosurveillance and disease reporting activities following international best practices with regards to biosafety and biosecurity. Assist in the adoption of international best practices of biosafety and biosecurity through regulatory reform, biorisk management and pathogen consolidation, and participation in international professional development and data sharing opportunities, with a particular focus on improving capacity and capabilities that may have degraded as a result of the Russian invasion.

Middle East, South and Central Asia

Mitigate the risk of extremist organizations' acquisition of biological materials, equipment, and/or expertise; prepare partners to address the full spectrum of biological threats across the region, existing or emerging; and reduce biological threats compounded by transboundary human and animal movement as well as mass gatherings.

Gulf Cooperation Council (GCC) States (Bahrain, Saudi Arabia, Kuwait, Oman, Qatar, and United Arab Emirates)

Develop partnerships to strengthen regional biological threat prevention, detection, and reporting capabilities; strengthen multilateral information sharing; enhance One Health integration; and promote biosafety, biosecurity, and biosurveillance best practices.

Iraq

Provide biosafety and biosecurity equipment, processes, and regulations for entities that oversee, handle, store, or transport biological materials in compliance with international guidelines and ensure an effective disease surveillance and reporting system that reduces the risk of proliferation of biological materials.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

I. Description of Operations Financed: (Cont.)

Jordan

Improve the ability to detect, diagnose, investigate, and report human and animal diseases; strengthen national capabilities relating to biosafety and biosecurity practices and workforce development; and build capacity to lead an effective regional biosurveillance and biorisk management network.

Kazakhstan

Ensure the sustained ability to manage, maintain, and adhere to international biosafety and biosecurity best practices; ensure sustained capacity to conduct effective biosurveillance; and leverage Kazakhstan as a regional leader to promote adherence to international norms and best practices throughout the region.

Africa

Establish and strengthen biological threat reduction networks; strengthen biorisk management standards; and ensure sustainability of technical capability and infrastructure investments.

Gabon

Address biosafety and biosecurity gaps and reduce vulnerabilities at the International Center for Medical Research of Franceville (CIRMF) by supporting implementation of an effective biorisk management program and capacities needed to protect pathogen collections from diversion or misuse and increase the ability to maintain and sustain high containment laboratories.

Kenya

Enhance the capability to identify, consolidate, and secure collections of pathogens that may be vulnerable to extremist organizations and increase the capability to survey, detect, diagnose, and report on outbreaks in a safe and timely manner.

Liberia

Improve laboratory diagnostic capabilities through the provision of training, equipment, and facility construction and enable improved laboratory diagnostic and pathogen security capabilities in alignment with international standards.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

I. Description of Operations Financed: (Cont.)

Nigeria

Strengthen biosecurity at select Nigerian facilities that handle pathogens through improved physical security, material control and accountability, transportation security, and implementation of sustainable biorisk management practices; and establish a sustainable biosurveillance network that is capable of accurately and effectively detecting, diagnosing, and reporting disease outbreak events.

Senegal

Improve the capability to detect, diagnose, and report infectious diseases safely, securely, and in a timely manner by delivering training, developing standard operating procedures, and renovating select national-level laboratory facilities.

South Africa

Solidify South Africa's position as a regional leader in southern Africa (and on the African continent) to promote best practices in biosafety, biosecurity, and biosurveillance; demonstrate biosurveillance capabilities in alignment with international standards; and ensure sustainability of appropriate biosafety and biosecurity capacities.

Indo-Pacific

Enhance biosafety and biosecurity capabilities to reduce the risk of release of biological materials and pathogens and enhance sustainable capability to detect, diagnose, and report biological threats.

Cambodia

Strengthen Cambodia's National Laboratory System workforce and diagnostic capacity; increase zoonotic disease surveillance and outbreak preparedness capabilities; improve epidemiology and clinical training programs, including in-service and post-service education; and improve biosafety and biosecurity conditions at public health and veterinary laboratories.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

I. Description of Operations Financed: (Cont.)

India

Enhance India's ability to rapidly detect, diagnose, and report biological events, in accordance with international guidelines; identify, inventory, and consolidate pathogen collections into a minimum number of facilities; and instill investigative and analytic epidemiological skills among the public health and veterinary workforce.

Indonesia

Enhance Indonesia's abilities to prevent, detect, and report outbreaks and to work collaboratively to strengthen biosafety and biosecurity by enhancing Indonesia's capability to prevent the proliferation of biological materials, technology, and expertise.

Laos

Establish and strengthen Laos' policy and legislation for biosafety, biosecurity, and biosurveillance; strengthen laboratory capacity to conduct diagnostics safely and securely; strengthen disease detection, reporting, analysis, outbreak investigation, and preparedness for outbreaks; and strengthen scientific capability to enable detection of disease risk and provide evidence-based data to decision makers to inform biosurveillance strategies.

Malaysia

Develop a national-level program that enhances biosafety and biosecurity capacities to prevent the proliferation of biological materials, technology, and expertise; develop regional leadership capabilities in biosafety and biosecurity culture, multi-sectoral coordination, and Public Health Emergency Operations Centers; and facilitate multi-sectoral biosafety, biosecurity, and biosurveillance collaboration toward a One Health-compliant system to enhance capability to detect, diagnose, and report biological events.

Philippines

Enhance Philippines' biosurveillance capabilities to detect, diagnose, and report outbreaks quickly, consistent with international reporting requirements; and enhance biosafety and biosecurity capabilities to secure and maintain control of pathogen collections through equipment and facility upgrades and biorisk management trainings.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

I. Description of Operations Financed: (Cont.)

Republic of Korea

Enhance the Republic of Korea's ability to counter WMD threats emanating from the Democratic People's Republic of Korea (DPRK); and improve the capacity to detect, diagnose, and report outbreaks.

Thailand

Integrate biosurveillance activities to maximize Thailand's ability to detect and report outbreaks; enhance biosafety and biosecurity capabilities, including pathogen inventory control and biorisk management standards; and support Thailand's role as a regional biosafety, biosecurity, and biosurveillance leader.

Vietnam

Consolidate Vietnam's collections of pathogens into a minimum number of secure facilities; strengthen biosafety and biosecurity capabilities; implement a multi-sectoral One Health laboratory network to enhance the capability to detect, diagnose, and report biological incidents; and strengthen scientific capability to generate evidence-based data for improved national biosurveillance strategies.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

I. Description of Operations Financed: (Cont.)

\$ in thousands

	<u>FY 2023</u> <u>Actuals</u>	<u>FY 2024</u> <u>Estimate</u>	<u>FY 2025</u> <u>Estimate</u>
<u>B. CHEMICAL SECURITY & ELIMINATION (CSE)</u>	14,998	16,400	20,717

The CSE program supports the cooperative elimination of chemical weapons, related materials, and infrastructure; and builds the capacity of international partners to secure chemical weapon precursors and toxic industrial chemicals, as well as associated components, materials, equipment, technology, and expertise.

Global

Increase preparedness to plan and support a potential future chemical weapons elimination effort and support international and interagency partners' ability to identify and implement chemical security best practices including improvements to existing elimination systems, chemicals forensics and attribution, operational logistics, and demonstration of processes and material solutions.

Indo-Pacific

Reduce the threat of non-state actors acquiring or using improvised chemical weapons or toxic industrial chemicals by addressing gaps in legislation and regulation, training, transportation security, facility security, inventory management, materials management, and disposal; enable effective partner collaboration to secure chemicals across the supply chain. Enhance the capability to respond to chemical unexploded ordinance munitions; and secure, account for, transport, and/or destroy chemical weapons.

Republic of Korea

Enhance the Republic of Korea chemical unexploded ordnance response in coordination with United States Forces Korea and secure, account for, transport, and/or destroy chemical weapons on the Korean peninsula.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

I. Description of Operations Financed: (Cont.)

Philippines

Sustain a train-the-trainer capability for the Philippines Strategic Trade Management Office strategic goods tracking system and related equipment; continue to assist with implementation of a national level chemical security framework; and implement training programs in Indonesia and the Philippines to strengthen the ability of law enforcement agencies to independently develop and implement effective chemical countermeasures strategies.

Eurasia

Enable partners to address or mitigate chemical security gaps and vulnerabilities in legislation and regulations, transportation security, facility security, and inventory management.

Georgia

Support chemical security, chemical characterization, and chemical forensics in the country of Georgia.

Middle East and North Africa

Middle East:

Increase partner capabilities to reduce threats of violent extremist organizations obtaining or using chemical weapons, toxic industrial chemicals, and chemical weapons precursors while monitoring for emerging chemical weapons proliferation risks. Improve the regulation of significant amounts of chemicals at points of manufacture, distribution, and legitimate use by assisting with securing vulnerable chemical weapons precursors and related material.

North Africa:

Increase partner capabilities to reduce threats of violent extremist organizations obtaining or using chemical weapons, toxic industrial chemicals, and chemical weapons precursors while monitoring for emerging chemical weapons proliferation risks. Ensure enduring fiscal management and responsibility for CTR provided capabilities.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

I. Description of Operations Financed: (Cont.)

Iraq

Assist Iraq with building and institutionalizing chemical security standards and best practices.

Morocco

Provide training and expert exchanges to the Royal Moroccan Gendarmerie to increase mobile laboratory capabilities.

\$ in thousands

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<u>C. DELIVERY SYSTEM THREAT REDUCTION (DSTR)</u>	6,859	6,815	7,036

The DSTR program supports the cooperative elimination of WMD delivery systems, related materials, and infrastructure, including disposition of interdicted delivery systems and related commodities; and builds partner capacity to secure related components, materials, equipment, technology, and expertise.

Global

Build preparedness for cooperative elimination of WMD delivery systems, infrastructure, and related materials, including disposition of interdicted delivery systems and related commodities and partner capability to secure technology and expertise, especially in Southeast Asia.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

I. Description of Operations Financed: (Cont.)

\$ in thousands

	<u>FY 2023</u> <u>Actuals</u>	<u>FY 2024</u> <u>Estimate</u>	<u>FY 2025</u> <u>Estimate</u>
<u>D. GLOBAL NUCLEAR SECURITY (GNS)</u>	18,088	19,406	33,665

The GNS program supports the cooperative dismantlement of nuclear weapons programs, as well as the transportation and disposition of related systems and associated materials from less secure to more secure. The program builds international partner capacity and expertise to counter nuclear smuggling and secure nuclear weapons, and related components, materials, equipment, technology, and expertise, as well as high-threat radiological material.

Global

Conduct logistics support for fissile material removal missions and increase preparedness and capabilities to rapidly respond globally to support nuclear weapons, nuclear weapons material, nuclear weapons components, and high-threat radiological material removal missions in coordination with the Combatant Commands and U.S. interagency partners.

Eurasia

Support partner nation efforts to enhance nuclear material security, nuclear site security, and nuclear and high-threat radiological material inventory control. Improve partner nation capabilities to detect, interdict, and safely secure and return nuclear and high-threat radiological materials to regulatory control.

Ukraine

Provide nuclear security support to the Ukraine National Guard during the Russian invasion of Ukraine and potentially begin reconstitution of Ukraine's nuclear security and counter nuclear smuggling capabilities.

Central Asia

Support partner nation efforts to enhance nuclear material security, nuclear site security, and nuclear and high-threat radiological material inventory control.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

I. Description of Operations Financed: (Cont.)

Kazakhstan

Prepare Kazakhstan for transition of training support to host nation sustainment beyond 2025, increase physical security at sensitive nuclear sites, provide training to Kazakh forces responsible for weapons-useable nuclear materials, and support significant nuclear security and disposition requirements.

Indo-Pacific

Strengthen nuclear and high-threat radiological material security through subject matter expert exchanges and the promotion of international best practices; prepare partners to secure, characterize, and eliminate nuclear and high-threat radiological materials; and prevent, detect, and respond to nuclear and radiological smuggling activity.

India

Conduct nuclear security workshops, best practice exchanges, training courses, tabletop exercises, and related activities with Indian counterparts.

Republic of Korea

Enhance the capability of Republic of Korea Nuclear Characterization Teams (NCT) through implementation of the Combined Requirements Implementation Plan and follow on cycles of advanced NCT training.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

I. Description of Operations Financed: (Cont.)

\$ in thousands

	<u>FY 2023</u> <u>Actuals</u>	<u>FY 2024</u> <u>Estimate</u>	<u>FY 2025</u> <u>Estimate</u>
<u>E. OTHER ASSESSMENTS/ADMINISTRATIVE COSTS (OAAC)</u>	30,763	34,024	33,230

The OAAC program provides general program and administrative support for the DoD CTR Program. OAAC funds DTRA's U.S. Embassy and overseas office support; Advisory and Assistance Services; program management for worldwide DoD CTR Program contract logistics support (e.g., shipping, travel, and language translation services); travel support for DTRA's senior leadership, Office of the Secretary of Defense personnel, and other stakeholders in support of the DoD CTR Program; establishing information resilience for the DoD CTR program and combatting foreign malign influence; and execution of assessments, site surveys, and seminars with critical foreign partners in collaboration with the Combatant Commands and inter-organizational partners. In addition, these funds will be used for DoD CTR Program Operational Evaluations, which ensure that DoD CTR Program assistance is used for the intended purpose and that such assistance is being used efficiently and effectively.

\$ in thousands

	<u>FY 2023</u> <u>Actuals</u>	<u>FY 2024</u> <u>Estimate</u>	<u>FY 2025</u> <u>Estimate</u>
<u>F. PROLIFERATION PREVENTION PROGRAM (PPP)</u>	45,890	46,324	45,610

The PPP strengthens partner nations' WMD proliferation prevention capabilities by providing detection, interdiction, and domain awareness capabilities related to WMD trafficking across borders or through maritime jurisdictions.

Eurasia

Improve partner nation efforts to deter, detect, and interdict attempts to traffic WMD as well as WMD-related materials, technologies, and delivery systems across their borders, through their ports, or near their territorial waters and enforce WMD-related United Nations Security Council Regulations and other international regulatory frameworks. Work with allies and partners to constrain and delay the development or advancement of adversary WMD and delivery system programs. Provide relevant military and civilian agencies equipment, infrastructure, and associated training to improve, and then maintain, core proliferation prevention, interdiction, detection, characterization, attribution, and denial of benefit capabilities.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

I. Description of Operations Financed: (Cont.)

Armenia

Provide equipment technology refresh of previously provided land border surveillance and communications capabilities. Expand the border surveillance and communications capabilities to newly controlled border sectors.

Bulgaria

Strengthen WMD detection and interdiction capabilities along both maritime and green borders. Enhance dual-use material investigation and prosecution capabilities as well as strengthen the security and efficacy of port operations.

Georgia

Support sustainment of DoD CTR-provided WMD proliferation prevention command and control, communications, surveillance, interdiction, and response capabilities in Georgia.

Romania

Strengthen WMD detection and interdiction capabilities along both maritime and green borders. Strengthen the security and efficacy of port operations as well as institutionalize a training capacity for conducting border security operations.

Middle East and North Africa

Improve partner nation efforts to deter, detect, and interdict attempts to traffic WMD as well as WMD-related materials, technologies, and delivery systems by extremist organizations or other state or non-state actors. Work with allies and partners to constrain and delay the development or advancement of adversary WMD and delivery system programs. Provide relevant military and civilian agencies equipment, infrastructure, and associated training to improve, and then maintain, core proliferation prevention, interdiction, detection, characterization, attribution, and denial of benefit capabilities.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

I. Description of Operations Financed: (Cont.)

Jordan

Complete equipping and training sustainment for efforts along the Syrian and Iraqi borders in Jordan, focused on preventing the illicit flow of WMD and WMD-related components and ensure resilience in the event of a WMD incident.

Lebanon

Build the institutional maintenance capacity of the Lebanese Armed Forces to operate and maintain DoD CTR-provided command and control, communications, surveillance, interdiction, and response capabilities in Lebanon.

Tunisia

Sustain DoD CTR-provided command and control, communications, surveillance, interdiction, and response capabilities along Tunisia's border with Libya.

Iraq

Build institutionalized training capacity for Iraqi Border Guard Forces in Iraq and assess requirements on the Arabian Peninsula to counter the spread of WMD from state-based actors and violent extremist organizations' threat networks.

Indo-Pacific

Improve partner nation capabilities to deter, detect, and interdict attempts to traffic WMD-related materials, technologies, and delivery systems through their ports or near their territorial waters, and improve partner nation capabilities to enforce WMD-related United Nations Security Council Regulations and other international regulatory frameworks by providing equipment, infrastructure, and training to enhance maritime domain awareness and export control measures. Work with allies and partners to constrain and delay the development or advancement of adversary WMD and delivery system programs.

Philippines

Sustain existing infrastructure and provide training and mentoring that will better facilitate interagency coordination in the maritime domain in the Philippines.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

II. Force Structure Summary:

N/A

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

III. Financial Summary (\$ in Thousands):

	FY 2023 <u>Actuals</u>	Budget <u>Request</u>	FY 2024 <u>Congressional Action</u>		Current <u>Estimate</u>	FY 2025 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>		
<u>A. BA Subactivities</u>						
BIOLOGICAL THREAT REDUCTION	\$235,000	\$228,030	\$0	0.00%	\$228,030	\$209,858
CHEMICAL SECURITY & ELIMINATION	\$14,998	\$16,400	\$0	0.00%	\$16,400	\$20,717
DELIVERY SYSTEM THREAT REDUCTION	\$6,859	\$6,815	\$0	0.00%	\$6,815	\$7,036
GLOBAL NUCLEAR SECURITY	\$18,088	\$19,406	\$0	0.00%	\$19,406	\$33,665
OTHER ASSESMENTS / ADMIN COSTS	\$30,763	\$34,024	\$0	0.00%	\$34,024	\$33,230
PROLIFERATION PREVENTION	\$45,890	\$46,324	\$0	0.00%	\$46,324	\$45,610
Total	\$351,598	\$350,999	\$0	0.00%	\$350,999	\$350,116

- Section III is presented at the Budget Line Item (BLI) level and as such, the Current Estimate does not include an adjustment to reflect the FY 2024 annualized level provided by the Further Continuing Appropriations.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

III. Financial Summary (\$ in Thousands): (Cont.)

	<u>Change</u> <u>FY 2024/FY 2024</u>	<u>Change</u> <u>FY 2024/FY 2025</u>
<u>B. Reconciliation Summary</u>		
BASELINE FUNDING	\$350,999	\$350,999
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	350,999	
Supplemental	0	
Reprogrammings	0	
Price Changes		7,371
Functional Transfers		0
Program Changes		-8,254
CURRENT ESTIMATE	350,999	350,116
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$350,999	\$350,116

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

III. Financial Summary (\$ in Thousands): (Cont.)

FY 2024 President's Budget Request (Amended, if applicable)	\$350,999
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
2. Supplemental Appropriations	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2024 Baseline Funding	\$350,999
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

III. Financial Summary (\$ in Thousands): (Cont.)

Revised FY 2024 Estimate	\$350,999
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2024 Normalized Current Estimate	\$350,999
6. Price Change	\$7,371
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$17,902
a) Annualization of New FY 2024 Program	\$0
b) One-Time FY 2025 Increases	\$0
c) Program Growth in FY 2025.....	\$17,902
1) Global Nuclear Security.....	\$13,851
The funding increase in FY 2025 addresses increased nuclear security in Kazakhstan. Additionally, the program will conduct an exercise in Australia in partnership with the Department of Energy to improve readiness for fissile material removal missions, enhance the capability of the Republic of Korea's Nuclear Characterization Teams, and provide nuclear security and counter-smuggling training and equipment to Romania. (FY 2024 Baseline: \$19,406 thousand)	

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

III. Financial Summary (\$ in Thousands): (Cont.)

2) Chemical Security and Elimination..... \$3,973

The funding increase in FY 2025 addresses increasing preparedness for chemical weapons elimination operations, including improvements to existing elimination systems; enhancing the chemical unexploded ordnance response capabilities of the Republic of Korea; building and institutionalizing chemical security standards and best practices for Iraq; and increasing Morocco's chemical forensics capabilities.

(FY 2024 Baseline: \$16,400 thousand)

3) Delivery System Threat Reduction.....\$78

The funding increase in FY 2025 reflects a sustained investment in ongoing activities.

(FY 2024 Baseline: \$6,815 thousand)

9. Program Decreases\$-26,156

a) Annualization of FY 2024 Program Decreases\$0

b) One-Time FY 2024 Increases\$0

c) Program Decreases in FY 2025 \$-26,156

1) Biological Threat Reduction Program..... \$-22,961

The funding decrease in FY 2025 is due to the completion of laboratory construction and renovation investments in Liberia, Senegal, South Africa, and the Philippines; reduction of activities in Ukraine because of the Russian invasion; and completion of capacity building projects in Tanzania.

(FY 2024 Baseline: \$228,030 thousand)

2) Other Assessments/Administrative Costs \$-1,508

The funding decrease in FY 2025 reflects a reduction in planned engagements due to a pivot from individual stakeholder engagements to maximizing the use of interagency workshops. Additionally, the decrease reflects a reduction in Operational Evaluations to more accurately align planned evaluations with program capacity.

(FY 2024 Baseline: \$34,024 thousand)

3) Proliferation Prevention \$-1,687

The funding decrease in FY 2025 is due to the transition from border and maritime security infrastructure projects to less-expensive training programs and the establishment of interagency counter-trafficking units.

(FY 2024 Baseline: \$46,324 thousand)

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

III. Financial Summary (\$ in Thousands): (Cont.)

FY 2025 Budget Request \$350,116

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

A. BIOLOGICAL THREAT REDUCTION PROGRAM (BTRP)

FY 2023 funds executed over three years will:

Eurasia

- Conduct biosafety and biosecurity engagement activities with Romania based on threat reduction opportunities as identified in assessments;
- Initiate workshops with international health organizations to strengthen human and veterinary laboratory networks and disease preparedness in Romania;
- Conduct technical exchanges to improve the security of vulnerable partner nation laboratories and strengthen ability to detect unusual biological events, including potential intentional spread;
- Strengthen biosafety and biosecurity capacity through targeted mentorship and training opportunities for emerging biosafety professionals in Turkey;
- Mentor and support sustainment to ensure their safe and effective use of Azerbaijan's Central Reference Laboratory for outbreak detection and characterization;
- Conduct regional mentorship seminars to prevent the proliferation of research practices of security concern;
- Improve multi-sectoral partnerships between health and security entities during an infectious disease outbreak;
- Implement, train staff, and upgrade Electronic Integrated Disease Surveillance System in Armenia, Azerbaijan, and Georgia;
- Initiate the design and construction of a Public Health Emergency Operations Center in Armenia;
- Reduce program activities to prepare for host-country sustainment in Azerbaijan and Georgia;
- Monitor and support sustainment of biosafety, biosecurity, and biosurveillance capabilities that the Biological Threat Reduction Program has previously provided to partner nations across the Eurasia region; and
- Execute program efforts where possible with Ukraine including training, equipment and consumable procurement and delivery, regulatory reform, and biosurveillance studies.

Middle East and Central Asia

- Complete assessments of current biosafety, biosecurity, and biosurveillance capabilities within the Gulf Cooperation Council States;
- Conduct workshops on biosafety, biosecurity, and biosurveillance topics with Gulf Cooperation Council States, and continue to identify local capabilities to leverage in future engagements;

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

- Conduct bioscience fellowships to improve biosafety, biosecurity, and biosurveillance lab capacity and build regional scientific networks;
- Provide training and biosurveillance capacity building activities to support sustainment of capabilities in Iraq;
- Conduct scientific engagement projects, One Health and Global Health Security Agenda workshops, training on biosafety and biosecurity topics, table-top and field training exercises, and incorporating biosafety and biosecurity training in educational curricula;
- Engage with partner country researchers to improve understanding and early warning of endemic and emergent biological threats;
- Complete Electronic Integrated Disease Surveillance System implementation, training, and upgrades in Jordan and Kazakhstan;
- Complete activities to ensure sustainable transition of operations of the Kazakhstan Central Reference Laboratory and Research Institute for Biological Safety Problems laboratory; and
- Reduce program activities to prepare for host-country sustainment in Jordan and Uzbekistan.

Africa

- Initiate laboratory and training facility construction for the African Union's Pan Africa Veterinary Center (AU-PANVAC);
- Complete designs for laboratory consolidation, as well as advanced phases of laboratory biosafety and biosecurity training in Gabon and South Africa;
- Improve the Laboratoire National de l'Élevage et de Recherches Vétérinaires (LNERV) in Senegal to include construction/renovation, equipping, training, and operations support;
- Improve the National Reference Laboratory in Liberia to include construction/renovation, equipping, training, and operations support;
- Conduct biosafety and biosecurity improvements in Cameroon and Nigeria;
- Conduct biorisk management training and standard operating procedures implementation in Gabon, Kenya, and South Africa;
- Provide epidemiology training and mentorship workshops and transfer ownership to the government of Cameroon;
- Enhance pathogen diagnostics and reporting in South Africa and Kenya;
- Strengthen regional biological threat surveillance and biorisk management networks;
- Improve partner country researchers' understanding and early warning of endemic and emerging biological threats; and
- Engage regional partners and organizations to improve multi-sectoral partnerships between health and security elements during an infectious disease outbreak.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

Indo-Pacific

- Initiate laboratory and hospital facility and equipment upgrades in Indonesia;
- Train regional partner nations to plan, organize, and execute a series of workshops and technical exchanges integrating country-level capabilities into operational multilateral partnerships;
- Expand the network of regional biological experts within Asia that can enhance collaboration for detection of pathogens;
- Conduct biosafety and biosecurity facility and equipment upgrades and facilitate biosurveillance studies in the Philippines;
- Conduct bilateral Track 1.5 biosecurity dialogues in India;
- Initiate the development of a biorisk management curriculum for Malaysian One Health University Network trainers to teach at multiple universities in Malaysia;
- Facilitate the training of Science & Technology Research Institute for Defence personnel in biosafety and biosecurity self-auditing practices;
- Pursue establishment of national laboratory biosafety and biosecurity regulatory standards in India;
- Strengthen regional biological threat surveillance networks;
- Engage with partner country researchers to improve understanding and early warning of endemic and emergent biological threats;
- Enhance integrated, real time disease reporting in Thailand;
- Engage regional partners, such as Australia, and international organizations to improve multi-sectoral partnerships between health and security entities during an infectious disease outbreak;
- Complete provision of epidemiology training and mentorship workshops and transfer ownership to the governments of Cambodia, Laos, and Vietnam;
- Reduce program footprint to prepare for host-country sustainment in Cambodia and Thailand; and
- Support Vietnam-led biorisk management train-the-trainer and regional training center of excellence for laboratory biosafety and biosecurity.

FY 2024 funds executed over three years will:

Eurasia

- Conduct gap assessments efforts in the Baltic, Balkan and Black Sea regions;
- Conduct biosafety and biosecurity engagement activities with Romania to include establishing a biorisk management training program and national committee;
- Design and construct a Public Health Emergency Operations Center in Armenia;
- Conduct training efforts to ensure sustainability of capabilities provided to Armenia;

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

- Conduct technical exchanges to improve the security of vulnerable laboratories and strengthen ability to detect unusual biological events, including potential intentional spread;
- Mentor and support sustainment to ensure Azerbaijan's safe and effective use of their Central Reference Laboratory for outbreak detection and diagnostics;
- Strengthen regional biosurveillance coordination, including implementation of multilateral biosurveillance studies;
- Conduct regional mentorship seminars to prevent the proliferation of research practices of security concern;
- Improve multi-sectoral partnerships between health and security entities during an infectious disease outbreak;
- Monitor and support sustainment of biosafety, biosecurity, and biosurveillance capabilities that the Biological Threat Reduction Program has previously provided to partner nations across the Eurasia region;
- Execute program efforts where possible with Ukraine including training, equipment and consumable procurement and delivery, regulatory reform, and biosurveillance studies; and
- Remain prepared to assist in improving biosafety, biosecurity, and biosurveillance capabilities in Ukraine that may face degradation as a result of the Russian invasion.

Middle East and Southwest Asia

- Conduct veterinary twinning programs to promote sustainment of the Biological Threat Reduction Program provided animal health security capabilities;
- Initiate multilateral Biological Threat Reduction Forum meetings among Gulf Cooperation Council member states to promote epidemiological, disease reporting, and best-practices information sharing;
- Complete biosafety, biosecurity, and biosurveillance workshops with the Gulf Cooperation Council States and begin leveraging local capabilities to sustain future Gulf Cooperation Council Forum;
- Conduct bioscience fellowships to improve biosafety, biosecurity, and biosurveillance lab capacity and build regional scientific networks;
- Conduct biosurveillance studies and biosafety, biosecurity, and biosurveillance training in Iraq;
- Continue establishing an electronic disease reporting capacity for Iraq;
- Complete laboratory suite renovations and equipment procurement in Iraq;
- Conduct laboratory diagnostics and biosafety and biosecurity trainings as well as One Health tabletop and field training exercises in Jordan;
- Provide regulatory subject matter expertise to strengthen veterinary regulatory frameworks in Jordan;
- Conduct collaborative training to improve veterinary biosurveillance and reporting capability in Kazakhstan;
- Continue multilateral engagement with partner country researchers to improve coordination as well as understanding of endemic and early warning of emergent biological threats; and

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

- Sustain bilateral engagements in Jordan and transition to leveraging capabilities at the regional level.

Africa

- Initiate biosafety, biosecurity, and biosurveillance engagement activities with Algeria, Angola, Democratic Republic of the Congo, and Morocco based on threat reduction opportunities as identified in assessments;
- Conduct laboratory and training facility construction for the African Union's Pan Africa Veterinary Center (AU PANVAC) facility;
- Enhance the Laboratoire National de l'Élevage et de Recherches Vétérinaires (LNERV) in Senegal to include construction/renovation, equipment, training, and operations support;
- Enhance the National Reference Laboratory in Liberia to include construction/renovation, equipment, training, and operations support;
- Initiate laboratory and training facility construction in South Africa;
- Conduct biosafety and biosecurity improvements and laboratory renovations in Nigeria;
- Complete laboratory biosafety and biosecurity upgrades and biorisk management training in Cameroon;
- Conduct biorisk management training and standard operating procedures implementation in Gabon, Kenya, and South Africa;
- Enhance pathogen diagnostics and reporting in South Africa and Kenya;
- Strengthen regional biosurveillance coordination;
- Engage multilaterally with partner country researchers to improve coordination and understanding of endemic and early warning of emergent biological threats;
- Engage regional partners and organizations to improve multi-sectoral partnerships between health and security elements during an infectious disease outbreak;
- Improve the Laboratoire National de l'Élevage et de Recherches Vétérinaires (LNERV) in Senegal to include construction/renovation, equipment, training, and operations support; and
- Initiate regional workshops with international health organizations to strengthen human and veterinary disease surveillance policy and disease preparedness.

Asia

- Provide laboratory facility and equipment upgrades in Indonesia;
- Train regional partner nations to plan, organize, and execute a series of workshops and technical exchanges, integrating country-level capabilities into operational multilateral partnerships;
- Expand the network of regional biological experts within Asia that can enhance collaboration for detection of endemic and emergent pathogens;

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

- Implement biological threat reduction and laboratory capacity sustainment in Southeast Asia;
- Equip, train, and conduct multi-sectoral exercises to prepare for countering emergent biological threats in the Republic of Korea;
- Conduct biosafety, biosecurity, and biosurveillance facility and equipment upgrades in the Philippines;
- Conduct bilateral Track 1.5 biosecurity dialogues in India;
- Conduct train-the-trainer efforts with Malaysian One Health University Network in biorisk management curriculum development and self-auditing capabilities for Science & Technology Research Institute for Defence;
- Conduct multilateral engagement with partner country researchers to improve coordination as well as understanding of endemic and early warning of emergent biological threats;
- Enhance integrated, real time disease reporting in Thailand;
- Engage regional partners and international organizations to improve multi-sectoral partnerships between health and security entities during an infectious disease outbreak;
- Reduce program footprint to prepare for host-country sustainment in Cambodia and Thailand;
- Improve disease recognition and sample collection, handling, and transport for veterinarians and livestock producers in Vietnam;
- Initiate the development of a long-term, sustainable train-the-trainer program in Indonesia to establish a cadre of professional trainers in topics such as biosafety and biosecurity, biorisk management, and epidemiology; and
- Initiate Biosafety Cabinet certification program for biorisk management professionals in the Philippines.

FY 2025 funds executed over three years will:

Eurasia

- Initiate biosafety, biosecurity, and biosurveillance engagement activities with Estonia, Latvia, and Lithuania based on threat reduction opportunities as identified in assessments;
- Conduct technical exchanges to improve the security of vulnerable laboratories and strengthen ability to detect unusual biological events, including potential intentional spread;
- Provide biosafety and biosecurity engagement activities for Romania to include establishing a biorisk management training program and national committee;
- Complete construction of a Public Health Emergency Operations Center in Armenia;
- Reduce program activities to prepare for host-country sustainment in Armenia;
- Strengthen regional biosurveillance coordination, including implementation of multilateral biosurveillance studies;
- Monitor and support sustainment of biosafety, biosecurity, and biosurveillance capabilities that the Biological Threat Reduction Program has previously provided to partner nations across the Eurasia region; and

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

- Execute program efforts where possible with Ukraine including training, equipment, and consumable procurement and delivery, regulatory reform, and biosurveillance studies.

Middle East and Central Asia

- Conduct bioscience fellowships to improve biosurveillance, biosafety, and biosecurity lab capacity and build regional scientific networks;
- Complete multilateral Biological Threat Reduction Forum meetings among Gulf Cooperation Council member states;
- Position partners to coordinate and sustain future Gulf Cooperation Council Forum activities;
- Conduct biorisk management workshops for Iraq;
- Strengthen Kazakhstan's role as a regional leader by supporting biosurveillance and laboratory management exchanges with regional partners;
- Monitor and support sustainment of biosafety, biosecurity, and biosurveillance capabilities that the Biological Threat Reduction Program has previously provided to partner nations across the Middle East and Southwest Asia region;
- Complete biosafety, biosecurity, and biosurveillance equipment and training at Jordanian laboratories; and
- Prepare Jordanian partners to sustain provided capabilities and lead regional biosurveillance activities.

Indo-Pacific

- Expand the network of regional biological experts within Asia that can enhance collaboration for detection of endemic and emergent pathogens;
- Implement biological threat reduction and laboratory capacity sustainment in Southeast Asia;
- Conduct multi-sectoral exercises to prepare for countering emergent biological threats in the Republic of Korea;
- Foster multilateral dialogues throughout Southeast Asia;
- Conduct bilateral Track 1.5 biosecurity dialogues with India;
- Initiate bilateral dialogues in Vietnam;
- Conduct multilateral studies to build capability to detect emerging highly pathogenic diseases;
- Train regional partner nations to plan, organize, and execute a series of workshops and technical exchanges, integrating country-level capabilities into operational multilateral partnerships;
- Engage regional partners, such as Australia and Japan, and national and international organizations, to improve multi-sectoral partnerships between health and security entities during an infectious disease outbreak;
- Initiate transition of Cambodia from bilateral capacity building into host-nation sustainment;
- Provide biosurveillance, biosafety, and biosecurity facility and equipment upgrades in the Philippines;

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

- Support Vietnam-led biorisk management train-the-trainer program and strengthen Vietnam's position as a regional leader in biorisk management;
- Improve and enhance biosafety, biosecurity, biorisk management, epidemiological, and diagnostic capabilities through facility renovations, equipment procurement, and capacity-building at key partner hospitals and laboratories in Indonesia; and
- Transition self-auditing training capabilities to Science & Technology Research Institute for Defence, positioning them to become a national auditing authority.

Africa

- Initiate biosafety, biosecurity, and biosurveillance engagement activities with Burundi, Mozambique, Rwanda, and Zambia based on threat reduction opportunities as identified in assessments;
- Execute laboratory and training facility construction for the African Union's Pan Africa Veterinary Center (AU PANVAC) and in South Africa;
- Improve the Laboratoire National de l'Élevage et de Recherches Vétérinaires in Senegal to include construction/renovation, equipment, training, and operations support;
- Improve the National Reference Laboratory in Liberia to include construction/renovation, equipment, training, and operations support;
- Initiate laboratory facility construction in Gabon;
- Provide biosafety and biosecurity improvements and laboratory renovations in Nigeria;
- Conduct biorisk management training and standard operating procedures implementation in Gabon, Kenya, and South Africa;
- Enhance pathogen diagnostics and reporting in South Africa and Kenya;
- Engage multilaterally with partner country researchers to improve coordination as well as understanding of endemic and early warning of emergent biological threats;
- Engage regional partners and organizations to improve multi-sectoral partnerships between health and security elements during an infectious disease outbreak; and
- Initiate regional workshops with international health organizations to strengthen human and veterinary disease surveillance policy and disease preparedness.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

B. CHEMICAL SECURITY & ELIMINATION (CSE)

FY 2023 funds executed over three years will:

Global

- Increase U.S. preparedness for chemical weapons contingency elimination operations including operational logistics and demonstration of material solutions needed to close critical gaps in destruction technology; and
- Complete construction of the Centre for Chemistry and Technology and established a Strategic Framework for continued support to the Organization for the Prohibition of Chemical Weapons in the Hague, providing a training venue to increase chemical forensics and attribution.

Indo-Pacific

- Enhance the capability of the Republic of Korea to respond to chemical unexploded ordinance munitions; and secure, account for, transport, and/or destroy chemical weapons on the Korean peninsula;
- Assess capabilities to manage chemicals of security concern across the life-cycle, and commence workshops, training, and table-top exercises based on outcomes of assessments in the Philippines; and
- Complete the chemical security capabilities assessment in Indonesia to initiate a project, as applicable.

Middle East and North Africa

- Complete training in Morocco, Tunisia, and Iraq on effective chemical security, chemical characterization, supply chain management, and reporting to reduce threats of violent extremist organizations obtaining or using improvised chemical weapons; and
- Complete Mobile Identification and Characterization Suite procurement and delivery to Moroccan partners and continue associated training.

Eastern Europe

- Support chemical security, chemical characterization, and chemical forensics in the country of Georgia.

FY 2024 funds executed over three years will:

Global

- Increase U.S. preparedness for chemical weapons contingency elimination operations including improvements to existing elimination systems, operational logistics, and demonstration of processes and material solutions.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

Indo-Pacific

- Enhance the chemical unexploded ordnance response capability solutions in coordination with United States Forces Korea initiatives for overall Republic of Korea explosive ordnance disposal interoperability; and secure, account for, transport, and/or destroy chemical weapons on the Korean peninsula;
- Establish a train-the-trainer capability for the Philippines Strategic Trade Management Office strategic goods tracking system and related equipment; continue to assist with implementation of a national level chemical security framework; and
- Implement training programs in Indonesia and the Philippines to strengthen the ability of law enforcement agencies to independently develop and implement effective chemical countermeasures strategies.

Middle East and North Africa

- Assist Iraq with building and institutionalizing chemical security standards and best practices; and
- Provide training and expert exchanges to the Royal Moroccan Gendarmerie to increase mobile laboratory capabilities.

FY 2025 funds executed over three years will:

Global

- Increase U.S. preparedness for chemical weapons contingency elimination operations including improvements to existing elimination systems, operational logistics, and demonstration of processes and material solutions.

Indo-Pacific

- Enhance the chemical unexploded ordnance response capability solutions in coordination with United States Forces Korea initiatives for overall Republic of Korea explosive ordnance disposal interoperability; and secure, account for, transport, and/or destroy chemical weapons on the Korean peninsula;
- Sustain a train-the-trainer capability for the Philippines Strategic Trade Management Office strategic goods tracking system and related equipment; continue to assist with implementation of a national level chemical security framework; and
- Implement training programs in Indonesia and the Philippines to strengthen the ability of law enforcement agencies to independently develop and implement effective chemical countermeasures strategies.

Middle East and North Africa

- Assist Iraq with building and institutionalizing chemical security standards and best practices; and
- Provide training and expert exchanges to the Royal Moroccan Gendarmerie to increase mobile laboratory capabilities.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

Eastern Europe

- Support chemical security, chemical characterization, and chemical forensics in the country of Georgia.

C. DELIVERY SYSTEM THREAT REDUCTION (DSTR)

FY 2023 funds executed over three years will:

Global

- Advance preparedness for cooperative elimination of weapons of mass destruction (WMD) delivery systems, infrastructure, and related materials, including disposition of interdicted delivery systems and related commodities and partner capability to secure technology and expertise.

FY 2024 funds executed over three years will:

Global

- Advance preparedness for cooperative elimination of WMD delivery systems, infrastructure, and related materials, including disposition of interdicted delivery systems and related commodities and partner capability to secure technology and expertise, especially in Southeast Asia.

FY 2025 funds executed over three years will:

Global

- Advance preparedness for cooperative elimination of WMD delivery systems, infrastructure, and related materials, including disposition of interdicted delivery systems and related commodities and partner capability to secure technology and expertise.

D. GLOBAL NUCLEAR SECURITY (GNS)

FY 2023 funds executed over three years will:

Global

- Increase preparedness and capabilities to rapidly and agilely respond globally to support nuclear weapons and fissile material removal missions in coordination with the Combatant Commands and U.S. interagency partners; and

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

- Enhance the quality of and expand access to training on nuclear and high-threat radiological material security best practices for International Atomic Energy Agency Member States by completing translation and upgrades of existing e-Learning nuclear security modules and supporting other international nuclear security exchanges.

Eastern Europe and Eurasia

- Increase physical and material security at sensitive nuclear sites and provide training to forces responsible for weapons-useable nuclear materials in Kazakhstan; and
- Provide nuclear security support to the Ukraine National Guard during the Russian invasion of Ukraine.

Indo-Pacific

- Partner with India on nuclear security workshops, best practice exchanges, and related activities; and
- Enhance the Republic of Korea capability to reduce nuclear and radiological threats through small-scale equipping, and training and exercises for designated Republic of Korea military and civilian units.

FY 2024 funds executed over three years will:

Global

- Conduct logistics support for fissile material removal missions and increase preparedness and capabilities to rapidly and agilely respond globally to support nuclear weapons and fissile material removal missions in coordination with the Combatant Commands and U.S. interagency partners.

Eastern Europe and Eurasia

- Increase physical and material security at sensitive nuclear sites and provide training to forces responsible for weapons-useable nuclear materials in Kazakhstan;
- Deliver counter nuclear smuggling train the trainer courses in Moldova and Georgia; and
- Assist nuclear security partner, the Ukraine National Guard, to enable CTR's nonproliferation mission during the Russian invasion of Ukraine.

Asia

- Cooperate with India on nuclear security workshops, best practice exchanges, and related activities; and
- Enhance the capability of Republic of Korea Nuclear Characterization Teams (NCT) through implementation of the Combined Requirements Implementation Plan and follow on cycles of advanced NCT training.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

FY 2025 funds executed over three years will:

Global

- Conduct logistics support for fissile material removal missions and increase preparedness and capabilities to rapidly respond globally to support nuclear weapons and fissile material removal missions in coordination with the Combatant Commands and U.S. interagency partners.

Eastern Europe and Eurasia

- Increase physical and material security at sensitive nuclear sites and provide training to forces responsible for weapons-useable nuclear materials in Kazakhstan; and
- Provide nuclear security support to the Ukraine National Guard during the Russian invasion of Ukraine and potentially begin reconstitution of Ukraine's nuclear security and counter nuclear smuggling capabilities.

Indo-Pacific

- Cooperate with India on nuclear security workshops, best practice exchanges, training courses, table-top exercises, and related activities; and
- Enhance the capability of Republic of Korea Nuclear Characterization Teams (NCT) through implementation of the Combined Requirements Implementation Plan and follow on cycles of advanced NCT training.

E. OTHER ASSESSMENTS/ADMINISTRATIVE COSTS (OAAC)

FY 2023, FY 2024, and FY 2025 OAAC funds over three years will:

- Provide U.S. Embassy and overseas office support, Advisory and Assistance Services, and program management for worldwide DoD CTR Program contract logistics support (i.e., shipping, travel, and language translation services);
- Facilitate travel for DTRA senior leadership and other stakeholders in support of the DoD CTR Program;
- Conduct assessments, site surveys, and seminars with critical foreign partners in collaboration with the Combatant Commands and inter-organizational partners;
- Establish information resiliency for the DoD CTR program, and combat foreign malign influence campaigns;
- Facilitate collaboration and synchronization to integrate CTR Program activities to enable the DoD, U.S. Government, and international partners to counter and deter WMD; and

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

- Conduct DoD CTR Program Operational Evaluations, which ensure that DoD CTR Program assistance is used for the intended purpose and that such assistance is being used efficiently and effectively.

F. PROLIFERATION PREVENTION PROGRAM (PPP)

FY 2023 funds executed over three years will:

Eurasia

- Build allies and partners' ability to detect, attribute, and counter Russia WMD programs, thereby denying potential benefits of employing WMDs;
- Support equipment technology refresh of previously provided land border surveillance and communications capabilities and expand the border surveillance and communications capabilities to newly controlled border sectors in Armenia;
- Support sustainment of DoD CTR-provided WMD proliferation prevention command and control, communications, surveillance, interdiction, and response capabilities in Georgia; and
- Conduct engagement efforts in Bulgaria and Romania and expand capability development based on results of assessment.

Middle East and North Africa

- Sustain capabilities along the Syrian and Iraqi borders in Jordan, focusing on preventing the illicit flow of WMD and WMD-related components and ensure resilience in the event of a WMD incident;
- Provide equipment and training to relevant agencies in Lebanon responsible for preventing the illicit flow and use of WMD;
- Sustain WMD detection and interdiction capabilities in Tunisia along their border with Libya; and
- Train Iraqi Border Guard Forces in Jordan and assess requirements on the Arabian Peninsula, to counter the spread of WMD for state-based actors and extremist organizations' threat networks.

Indo-Pacific

- Sustain existing infrastructure and provide training and mentoring that will better facilitate interagency coordination in the maritime domain in the Philippines;
- Enhance maritime security and law enforcement equipment and infrastructure support capabilities in Vietnam;
- Enhance national maritime security and WMD detection capabilities and bolster regional proliferation prevention awareness and capabilities in Southeast Asia countries such as Malaysia and Indonesia; and
- Initiate activities with partners willing to build capacity to prevent the proliferation of dual-use technology, commodities, and knowledge.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

FY 2024 funds executed over three years will:

Eurasia

- Build allies and partners' ability to detect, attribute, and counter Russia WMD programs, thereby denying potential benefits of employing WMDs;
- Support equipment technology refresh of previously provided land border surveillance and communications capabilities and expand the border surveillance and communications capabilities to newly controlled border sectors in Armenia;
- Support sustainment of DoD CTR-provided WMD proliferation prevention command and control, communications, surveillance, interdiction, and response capabilities in Georgia; and
- Build capacity in Bulgaria and Romania based on completed assessments.

Middle East and North Africa

- Sustain capabilities along the Syrian and Iraqi borders in Jordan, focusing on preventing the illicit flow of WMD and WMD-related components and ensure resilience in the event of a WMD incident;
- Provide equipment and training to relevant agencies in Lebanon responsible for preventing the illicit flow and use of WMD;
- Sustain WMD detection and interdiction capabilities in Tunisia along their border with Libya; and
- Train Iraqi Border Guard Forces in Jordan and assess requirements on the Arabian Peninsula, to counter the spread of WMD from state-based actors and extremist organizations' threat networks.

Indo-Pacific

- Sustain existing efforts and provide training and mentoring that will better facilitate interagency coordination in the maritime domain in the Philippines;
- Enhance the maritime security and law enforcement equipment and infrastructure support capabilities in Vietnam; and
- Enhance national maritime security and WMD detection capabilities and bolster regional proliferation prevention awareness and capabilities in Southeast Asia countries such as Malaysia and Indonesia.

FY 2025 funds executed over three years will:

Eurasia

- Build allies and partners' ability to detect, attribute, and counter Russian WMD programs, thereby denying potential benefits of employing WMDs;

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

- Support equipment technology refresh of previously provided land border surveillance and communications capabilities and expand the border surveillance and communications capabilities to newly controlled border sectors in Armenia;
- Support sustainment of DoD CTR-provided WMD proliferation prevention command and control, communications, surveillance, interdiction, and response capabilities in Georgia; and
- Strengthen WMD detection and interdiction capabilities, enhance dual-use material investigation and prosecution capabilities, and strengthen the security and efficacy of port operations in Bulgaria and Romania along both maritime and green borders.

Middle East and North Africa

- Complete sustainment activities for efforts along the Syrian and Iraqi borders in Jordan, focused on preventing the illicit flow of WMD and WMD-related components and ensure resilience in the event of a WMD incident;
- Support sustainment of DoD CTR-provided WMD proliferation prevention capacities in Lebanon;
- Sustain WMD detection and interdiction capabilities in Tunisia along their border with Libya;
- Build institutionalized training capacity for Iraqi Border Guard Forces in Iraq and assess requirements on the Arabian Peninsula, to counter the spread of WMD from state-based actors and extremist organizations threat networks; and
- Conduct activities with partners willing to build capacity to prevent the proliferation of dual-use technology, commodities, and knowledge.

Indo-Pacific

- Sustain existing efforts and provide training and mentoring that will better facilitate interagency coordination in the maritime domain in the Philippines;
- Enhance national maritime security and WMD detection capabilities and bolster regional proliferation prevention awareness and capabilities in Southeast Asia countries such as Malaysia and Indonesia; and
- Initiate activities with partners willing to build capacity to prevent the proliferation of dual-use technology, commodities, and knowledge.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2023/ FY 2024</u>	<u>Change FY 2024/ FY 2025</u>
Contractor FTEs (Total)	269	392	353	123	-39

Personnel Summary Explanations:

The contractor full-time equivalent (FTE) totals include OP-32 codes associated with Advisory & Assistance Services and performance contractors who implement CTR capabilities in foreign countries. The reduction from FY2024 to FY2025 reflects transition from conducting in-country project assessments to execution of the resulting projects, which requires a smaller cadre of contractors.

Note: Contractor FTEs are based on actual and projected obligations as reflected in the Next Generations Resource Management System (NGRMS).

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

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

		<u>Change from FY 2023 to FY 2024</u>			<u>Change from FY 2024 to FY 2025</u>			
	<u>FY 2023</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
308 TRAVEL OF PERSONS	3,179	70	1,028	4,277	90	1,529	5,896	
0399 TOTAL TRAVEL	3,179	70	1,028	4,277	90	1,529	5,896	
914 PURCHASED COMMUNICATIONS (NON-FUND)	38	1	-39	0	0	0	0	
920 SUPPLIES & MATERIALS (NON-FUND)	20,109	442	-1,104	19,447	408	16,657	36,512	
923 FACILITIES SUST, REST, & MOD BY CONTRACT	0	0	670	670	14	-684	0	
925 EQUIPMENT PURCHASES (NON-FUND)	19,144	421	-19,415	150	3	4,318	4,471	
932 MGT PROF SUPPORT SVCS	6,847	151	1,901	8,899	187	1,966	11,052	
934 ENGINEERING & TECH SVCS	45,869	1,009	56,218	103,096	2,165	-53,986	51,275	
957 OTHER COSTS (LAND AND STRUCTURES)	101,197	2,226	-66,610	36,813	773	30,501	68,087	
985 RESEARCH & DEVELOPMENT, CONTRACTS	2,559	0	-2,559	0	0	1,451	1,451	
987 OTHER INTRA-GOVT PURCH	63,046	1,387	5,982	70,415	1,479	-43,398	28,496	
988 GRANTS	21,520	473	10,000	31,993	672	1,885	34,550	
989 OTHER SERVICES	60,790	1,337	12,130	74,257	1,559	27,010	102,826	
990 IT CONTRACT SUPPORT SERVICES	7,300	161	-6,479	982	21	4,497	5,500	
0999 TOTAL OTHER PURCHASES	348,419	7,608	-9,305	346,722	7,281	-9,783	344,220	
9999 GRAND TOTAL	351,598	7,678	-8,277	350,999	7,371	-8,254	350,116	

Figures above are based on the annual program budget.

Notes:

- Increase in OP-32 code 989 Other Services results specifically from mission increases in the Global Nuclear Security and the Chemical Weapons Elimination programs described in Part III, Section C, Reconciliation of Increases and Decreases, and internal realignments from OP-32 code 934 Engineering and Technical Services to better align funds to the nature of work performed. Previously, much of the core CTR work was categorized using "Professional, Administrative and Management Support" Product Services Codes (PSCs) that align to OP-32 code 934 Engineering and Technical Services. A review of CTR planned requirements showed that "Education and Training" PSCs more closely align with the planned work. These PSCs align to OP-32 code 989 Other Services.
- Increase in OP-32 code 957 Other Costs (Land and Structures), increase in OP-32 code 308 Travel of Persons, and decrease in OP-32 code 987 Other Intra-Governmental Purchases reflects an internal realignment of funds to increase investment in construction activities in the countries of South Africa and Gabon and an upsurge of travel for the CTR program.
- Increase in OP-32 code 920 Supplies & Materials (Non-Fund) results specifically from mission increases in the Global Nuclear Security and Chemical Weapons Elimination programs described in Part III, Section C, Reconciliation of Increases and Decreases, and internal realignments from OP-32 code 987 Other Intra-Governmental Purchases and OP-32 934 Engineering and Technical Services to provide resources for emergency assistance to Ukraine, including provision of equipment and training.
- Increase in OP32 code 925 Equipment Purchases (Non-Fund) results from internal realignments from OP-32 934 Engineering and Technical Services and OP-32 code 987 Other Intra-Governmental Purchases in support of Great Power Competition for the proliferation prevention mission.

CTR

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

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

5. Increase in OP-32 code 988 Grants results from internal realignments from OP-32 code 987 Other Intra-Governmental Purchases and OP-32 934 Engineering and Technical Services to support a new world customs organization grant aligning with the proliferation prevention mission.
6. Increase in OP-32 code 990 IT Contract Support Services results from internal realignments from OP-32 code 987 Other Intra-Governmental Purchases and OP-32 934 Engineering and Technical Services to provide resources for the Global integration coding and implementation software contract.
7. Decrease in OP-32 code 934 Engineering and Tech services results specifically from mission decreases in the Biological Threat Reduction and Proliferation Prevention programs described in Part III, Section C, Reconciliation of Increases and Decreases and internal realignments to better align funds to the nature of work performed.
8. Increase in OP-32 code 932 reflects planned requirements for Advisory & Assistance Services and performance contractors who implement CTR capabilities in foreign countries.