

CHAPTER 14
DRUG INTERDICTION AND COUNTER-DRUG ACTIVITIES
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CHAPTER 14

DRUG INTERDICTION AND COUNTER-DRUG ACTIVITIES**1401 GENERAL****140101 Purpose**

A. This chapter provides instructions applicable to budget formulation and congressional justification for Drug Interdiction and Counter-drug Activities.

B. The following accounts are covered as subsections of the Drug Interdiction and Counter-drug Activities, Defense appropriation:

- Military Personnel
- Operation and Maintenance
- Procurement
- Research, Development, Test, and Evaluation (RDT&E)
- Military Construction

140102 Submission Requirements

General guidance with regard to submission requirements is presented in Chapter 1. Chapter 14 covers specific backup material requirements for the Drug Interdiction and Counter-drug Activities program. The Coordinator for Drug Enforcement Policy and Support (CDEP&S) is responsible for all submission requirements for this program. The Components are responsible for providing all needed input to CDEP&S consistent with the submission requirements and due dates established by CDEP&S.

140103 Preparation of Material

General guidance with regard to format and preparation of material is presented in Chapter 1. Chapter 14 provides additional specific guidance with regard to the back-up materials required for the Drug Interdiction and Counter-drug Activities program.

140104 References

Chapter 1 provides general funding policies. Chapter 2 provides specific policies and formats for the Military Personnel appropriations. Chapter 3 provides specific policies and formats related to Operation and Maintenance costs. Chapter 4 provides specific policies and formats related to Procurement appropriations. Chapter 5 provides specific policies and formats related to RDT&E funding. Chapter 6 provides specific policies and formats related to Military Construction appropriations. Chapter 16 provides specific instructions applicable to budget formulation, implementation, and congressional justification for intelligence program aggregations, and is applicable to the Defense Intelligence Counterdrug Program (DICP) of the Joint Military Intelligence Program (JDMIP) aggregation.

1402 BUDGET ESTIMATES SUBMISSION**140201 Purpose**

This Section provides guidance for preparation and submission of budget estimates for the Drug Interdiction and Counter-drug Activities program. The budget estimates consist of all military personnel, operation and maintenance, procurement, RDT&E, and Military Construction resources that support the Drug Interdiction and Counter-drug Activities Program.

140202 Submission Requirements

A. The Coordinator for Drug Enforcement Policy and Support (CDEP&S) is responsible for submitting all exhibits required supporting military personnel, operation and maintenance, procurement, RDT&E, and Military Construction requirements as specified in this Chapter to the OUSD(C) Operations and Personnel Directorate, Room 3D868 for the OSD budget submission. This includes the various exhibits for the Drug Interdiction and Counter-drug Activities program found in Section 1404, as well as other exhibits identified below but contained in Chapters 2 through 6 and the Program and Financing (P&F) Schedule requirements identified in Chapter 1. The CDEP&S is also responsible for providing data to update the Budget Review System (BRS) and the Future Years Defense Plan (FYDP) automated systems for the Drug Interdiction and Counter-drug Activities appropriation as identified in Chapter 1. *The CDEP&S should check all of the chapters of this regulation for exhibit requirements, especially Chapter 19 – Special Analyses.*

B. The DoD counternarcotics program will be financed in a central transfer appropriation (CTA). However, the OSD submission will reflect the actual or planned distribution of counternarcotics funds by appropriation. The following exhibits are required for the OSD submission. *In addition, the CDEP&S will provide the OUSD(C) Operations and Personnel Directorate with copies of procurement and RDT&E budget exhibits for programs funded in the prior year in the Military Departments' budget that were financed with CTA funds.*

Drug Interdiction and Counter-drug Activities Unique Exhibits:

- PB-43 Drug Interdiction and Counter-drug Activities by Appropriation by Goal (Chapter 14)
- PB-44 Drug Interdiction and Counter-drug Appropriation Summary (Chapter 14)
- PB-45 Drug Interdiction and Counter-drug Summary by Project Listing by Fiscal Year (Chapter 14)
- PB-47 Drug Interdiction and Counter-drug Detailed Project Description (Chapter 14)

Operation and Maintenance Exhibits:

- OP-32 Summary of Price and Program Changes (Chapter 3) (automated submission also required)

Military Construction Exhibits:

- DD 1390 Military Construction Program (Chapter 6)
- DD 1391 Military Construction Project (Chapter 6)

Procurement Exhibits:

- P-1 Procurement Programs (Chapter 4)

Research, Development, Test & Evaluation Exhibits:

- R-1 RDT&E Programs (Chapter 5)

1403 CONGRESSIONAL JUSTIFICATION/PRESENTATION**140301 Purpose**

This Section presents the exhibit requirement for submission to Congress.

140302 Submission Requirements

The Coordinator for Drug Enforcement Policy and Support (CDEP&S) is required to include the following exhibits in the justification book(s) to Congress. Copy requirements are identified in Chapter 1. Examples of budget exhibits can be found in Section 1404 or as identified below:

- PB-43 Drug Interdiction and Counter-drug Activities by Appropriation by Goal (Chapter 14)
- PB-44 Drug Interdiction and Counter-drug Appropriation Summary (Chapter 14)
- PB-47 Drug Interdiction and Counter-drug Detailed Project Description (Chapter 14)
- OP-32 Summary of Price and Program Changes (Chapter 3) (automated submission also required)
- DD 1390 Military Construction Program (Chapter 6)
- DD 1391 Military Construction Project Data (Chapter 6)

1404 DRUG INTERDICTION AND COUNTER-DRUG ACTIVITIES SUBMISSION FORMATS

140401 Purpose

The formats provided on the following pages reflect guidance presented in previous sections of this chapter. Unless modified in a submission budget call, these formats should be adhered to.

140402 Unique Exhibits in Support of Drug Interdiction and Counter-drug Activities

PB-43 Appropriation by Goal 5
PB-44 Appropriation Summary 7
PB-45 Project Listing by Fiscal Year..... 9
PB-47 Detailed Project Description 10

CLASSIFICATION
FY (BY1/BY2) Budget Submission/President's Budget
DRUG INTERDICTION AND COUNTER-DRUG ACTIVITIES, DEFENSE

ONDCP Goal: Title _____ *

I. Narrative Description (Statement of Requirements and Mission):

II. Description of Operations Financed/Rationale for the Budget Request:

III. Financial Summary (\$ in Thousands):

A. <u>Goal</u>	<u>FY PY</u>	<u>FY CY</u>		<u>Current Estimate</u>	<u>FY BY1 Estimate</u>	<u>FY BY2 Estimate</u>	<u>FY CY/ FY BY1 Change</u>	<u>FY BY1/FY BY2 Change</u>
		<u>Budget Request</u>	<u>Approp.</u>					
<u>Appropriation</u>								

B. Reconciliation of Increases and Decreases: (See Attachment 1 for the OP-5 exhibit in Chapter 3 for format and level of detail required)

Instructions: Accompanying narrative explanations should fully justify the program. Such justification should clearly explain why increases are required or decreases occur.

* Provide a separate exhibit for each National (ONDCP) counterdrug goal by appropriation that has or will receive funds from the central drug transfer account.

IV. Performance Criteria and Evaluation:

Performance criteria should be established for each functionally area, and approval obtained from OUSD(Comptroller) prior to the budget submission. If possible, performance criteria should relate measures of effectiveness established for the counter drug program.

CLASSIFICATION
FY (BY1/BY2) Budget Submission/President's Budget
DRUG INTERDICTION AND COUNTER-DRUG ACTIVITIES, DEFENSE

V. **Outyear Data:** (\$ in Thousands)

	<u>FY BY2+1</u>	<u>FY BY2+2</u>	<u>FY BY2+3</u>	<u>FY BY2+4</u>
Total				

VI. **Total By Appropriations** (\$ in Thousands):

	<u>FY PY</u>	<u>FY CY</u> <u>Estimate</u>	<u>FY BY1</u> <u>Estimate</u>	<u>FY BY2</u> <u>Estimate</u>	<u>FY CY/ FY BY1</u> <u>Change</u>	<u>FY BY1/FY BY2</u> <u>Change</u>

This exhibit has been revised in its entirety.

PB-43 Appropriation by Goal
(Page 2 of 2)

CLASSIFICATION
FY (BY1/BY2) Budget Submission/President's Budget
DRUG INTERDICTION AND COUNTER-DRUG ACTIVITIES, DEFENSE

I. Description of Operations Financed:

II. Financial Summary (\$ Thousands):

A. <u>Subactivity</u>	<u>FY PY</u>	<u>FY CY</u> <u>Estimate</u>	<u>FY BY1</u> <u>Estimate</u>	<u>FY BY2</u> <u>Estimate</u>	<u>FY CY/ FY BY1</u> <u>Change</u>	<u>FY BY1/FY BY2</u> <u>Change</u>
Goal 1						
Goal 2						
Goal 3						
Goal 4						
Goal 5						
Total						

Instructions: Provide summary of counternarcotics activities by the Office National Drug Control Policy (ONDCP) Goal. Goals may be changed if necessary to meet the requirements ONDCP. No change should be made, however, without prior approval of the Office of the USD(Comptroller). For FY PY, show the amounts actually obligated and/or the amounts still available for obligation.

B. Reconciliation of Increases and Decreases:

Instructions: Prepare this section in accordance with the instructions for OP-5 Attachment 1 in Chapter 3 of the Financial Management Regulation (Volume 2A). Provide a narrative description of the increases and decreases to fully justify the program.

III. Performance Criteria and Evaluation:

Instructions: Key performance criteria from various functional areas should be displayed here.

CLASSIFICATION
FY (BY1/BY2) Budget Submission/President's Budget
DRUG INTERDICTION AND COUNTER-DRUG ACTIVITIES, DEFENSE

IV. Personnel Summary:

	<u>FY PY</u>	<u>FY CY Estimate</u>	<u>FY BY1 Estimate</u>	<u>FY BY2 Estimate</u>	<u>FY CY/ FY BY1 Change</u>	<u>FY BY1/FY BY2 Change</u>
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Civilian FTE

V. Outyear Data:

	<u>FY BY2+1</u>	<u>FY BY2+2</u>	<u>FY BY2+3</u>	<u>FY BY2+4</u>
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Total (\$ In Thousands)

Civilian FTE

This exhibit has been revised in its entirety.

PB 44 Appropriation Summary
 (Page 2 of 2)

CLASSIFICATION
FY (BY1/BY2) Budget Submission/President's Budget
DRUG INTERDICTION AND COUNTER-DRUG ACTIVITIES, DEFENSE

Fiscal Year XXXX

ONDCP Goal
(\$ in Thousands)

<u>Project Number</u>	<u>JMIP</u>	<u>Service/Agency</u>	<u>Project Title</u>	<u>MILPERS</u>	<u>O&M</u>	<u>PROCUREMENT</u>	<u>RDT&E</u>	<u>TOTAL</u>
Project XXXX								
Total								

Instructions: Complete exhibit for each fiscal year (Prior Year, Current Year, Budget Year 1, and Budget Year 2) and ONDCP goal. Separately list all DEP&S counterdrug projects.

This exhibit has been revised in its entirety.

PB-45 Project Listing by Fiscal Year

CLASSIFICATION

CLASSIFICATION
FY (BY1/BY2) Budget Submission/President's Budget
DRUG INTERDICTION AND COUNTER-DRUG ACTIVITIES, DEFENSE

PROJECT CODE: (CDEP&S code number)

JMIP: (Yes/No)

PROJECT TITLE:

GOAL: (ONDCP Goal Category/ number & title)

COMPONENT/AGENCY:

A. (U) REQUIREMENT.

B. (U) PROGRAM DESCRIPTION.

C. (U) MANAGEMENT.

D. (U) MILESTONES.

E. (U) PRIOR ACCOMPLISHMENTS.

F. (U) PLANNED ACTIVITIES.

G. (U) RESOURCE SUMMARY. (\$ in Thousands)

<u>Appropriation</u>	<u>FY PY</u>	<u>FY CY</u> <u>Estimate</u>	<u>FY BY1</u> <u>Estimate</u>	<u>FY BY2</u> <u>Estimate</u>	<u>FY CY/ FY BY1</u> <u>Change</u>	<u>FY BY1/FY BY2</u> <u>Change</u>
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(List each appropriation separately and provide a total for all appropriations.)

This exhibit has been revised in its entirety.

PB-47 Detailed Project Description

CLASSIFICATION