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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy	Date: March 2014
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Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>					R-1 Program Element (Number/Name) PE 0603889N / <i>Counterdrug RDT&E Projects</i>							
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	0.000	0.500	-	-	-	-	-	-	-	-	-	0.500
2219: <i>Counterdrug RDTE Support</i>	0.000	0.500	-	-	-	-	-	-	-	-	-	0.500

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Counterdrug RDTE Projects Program mission is to develop analytical procedures and technology that disrupts, deters, and denies the flow of drugs, people, information, money, and weapons related to narcoterrorism.

B. Program Change Summary (\$ in Millions)	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	-	-	-	-	-
Current President's Budget	0.500	-	-	-	-
Total Adjustments	0.500	-	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	0.500	-			
• SBIR/STTR Transfer	-	-			

Change Summary Explanation

Technical: Not applicable.

Schedule: Not applicable.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy										Date: March 2014																														
Appropriation/Budget Activity 1319 / 4					R-1 Program Element (Number/Name) PE 0603889N / Counterdrug RDT&E Projects				Project (Number/Name) 2219 / Counterdrug RDTE Support																															
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2219: Counterdrug RDTE Support	-	0.500	-	-	-	-	-	-	-	-	-	0.500																												
Quantity of RDT&E Articles	0.000	-	-	-	-	-	-	-	-	-																														
<p># The FY 2015 OCO Request will be submitted at a later date.</p> <p>A. Mission Description and Budget Item Justification The Counterdrug RDTE Projects Program mission is to develop analytical procedures and technology that disrupts, deters, and denies the flow of drugs, people, information, money, and weapons related to narcoterrorism.</p> <p>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>FY 2013</th> <th>FY 2014</th> <th>FY 2015</th> </tr> </thead> <tbody> <tr> <td>Title: Counterdrug Support</td> <td align="center">0.500</td> <td align="center">-</td> <td align="center">-</td> </tr> <tr> <td align="right">Articles:</td> <td align="center">-</td> <td align="center">-</td> <td align="center">-</td> </tr> <tr> <td colspan="4"> FY 2013 Accomplishments: - Develop an interface between the DoD Forensic Toxicology Drug Testing Laboratory Information Management System (FTDTL IMS), the DoD laboratory information management system, and Gas Chromatography Mass Spectroscopy and Liquid Chromatography (GCMS/LCMSMS) analytical instruments. - Improve efficiency and forensic integrity of sample accessioning processes through automation. - Develop GCMS analytical procedures that utilize hydrogen vice helium as the carrier gas. </td> </tr> <tr> <td colspan="4"> FY 2014 Plans: N/A </td> </tr> <tr> <td colspan="4"> FY 2015 Plans: N/A </td> </tr> <tr> <td align="right">Accomplishments/Planned Programs Subtotals</td> <td align="center">0.500</td> <td align="center">-</td> <td align="center">-</td> </tr> </tbody> </table> <p>C. Other Program Funding Summary (\$ in Millions) N/A</p> <p>Remarks</p> <p>D. Acquisition Strategy Competitive procurement through RDT&E contracts.</p>														FY 2013	FY 2014	FY 2015	Title: Counterdrug Support	0.500	-	-	Articles:	-	-	-	FY 2013 Accomplishments: - Develop an interface between the DoD Forensic Toxicology Drug Testing Laboratory Information Management System (FTDTL IMS), the DoD laboratory information management system, and Gas Chromatography Mass Spectroscopy and Liquid Chromatography (GCMS/LCMSMS) analytical instruments. - Improve efficiency and forensic integrity of sample accessioning processes through automation. - Develop GCMS analytical procedures that utilize hydrogen vice helium as the carrier gas.				FY 2014 Plans: N/A				FY 2015 Plans: N/A				Accomplishments/Planned Programs Subtotals	0.500	-	-
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<p><u>E. Performance Metrics</u></p> <p>The Counter-Narco Terror Program Office (CNTPO) program goal is to identify and respond to R&D requirements that support ongoing counter narcoterrorism missions being conducted by the Department of Defense, other Federal agencies, partner nations and State and local authorities. CNTPO will conduct studies, analyses and experimentation in both laboratory and non-laboratory environments to support the DoD strategy for disrupting, deterring, and denying the flow of drugs, people, information, money and weapons related to illegal drug trafficking and narcoterrorism.</p>		

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PE 0603889N: *Counterdrug RDT&E Projects*
Navy

R-1 Line #72

Project (Number/Name)	Start Date	End Date	Duration (Days)	Actual Cost	Budgeted Cost	Variance	Performance Index
101	2023-01-01	2023-01-15	15	10000	10000	0	1.0
102	2023-01-16	2023-01-30	15	12000	12000	0	1.0
103	2023-01-31	2023-02-15	15	15000	15000	0	1.0
104	2023-02-16	2023-02-28	13	18000	18000	0	1.0
105	2023-03-01	2023-03-15	15	20000	20000	0	1.0
106	2023-03-16	2023-03-30	15	22000	22000	0	1.0
107	2023-03-31	2023-04-15	15	25000	25000	0	1.0
108	2023-04-16	2023-04-30	15	28000	28000	0	1.0
109	2023-05-01	2023-05-15	15	30000	30000	0	1.0
110	2023-05-16	2023-05-30	15	32000	32000	0	1.0
111	2023-05-31	2023-06-15	15	35000	35000	0	1.0
112	2023-06-16	2023-06-30	15	38000	38000	0	1.0
113	2023-07-01	2023-07-15	15	40000	40000	0	1.0
114	2023-07-16	2023-07-30	15	42000	42000	0	1.0
115	2023-07-31	2023-08-15	15	45000	45000	0	1.0
116	2023-08-16	2023-08-30	15	48000	48000	0	1.0
117	2023-08-31	2023-09-15	15	50000	50000	0	1.0
118	2023-09-16	2023-09-30	15	52000	52000	0	1.0
119	2023-09-30	2023-10-15	15	55000	55000	0	1.0
120	2023-10-16	2023-10-30	15	58000	58000	0	1.0
121	2023-10-31	2023-11-15	15	60000	60000	0	1.0
122	2023-11-16	2023-11-30	15	62000	62000	0	1.0
123	2023-11-30	2023-12-15	15	65000	65000	0	1.0
124	2023-12-16	2023-12-30	15	68000	68000	0	1.0
125	2023-12-31	2024-01-15	15	70000	70000	0	1.0
126	2024-01-16	2024-01-30	15	72000	72000	0	1.0
127	2024-01-31	2024-02-15	15	75000	75000	0	1.0
128	2024-02-16	2024-02-28	13	78000	78000	0	1.0
129	2024-03-01	2024-03-15	15	80000	80000	0	1.0
130	2024-03-16	2024-03-30	15	82000	82000	0	1.0
131	2024-03-31	2024-04-15	15	85000	85000	0	1.0
132	2024-04-16	2024-04-30	15	88000	88000	0	1.0
133	2024-05-01	2024-05-15	15	90000	90000	0	1.0
134	2024-05-16	2024-05-30	15	92000	92000	0	1.0
135	2024-05-31	2024-06-15	15	95000	95000	0	1.0
136	2024-06-16	2024-06-30	15	98000	98000	0	1.0
137	2024-06-30	2024-07-15	15	100000	100000	0	1.0
138	2024-07-16	2024-07-30	15	102000	102000	0	1.0
139	2024-07-31	2024-08-15	15	105000	105000	0	1.0
140	2024-08-16	2024-08-30	15	108000	108000	0	1.0
141	2024-08-31	2024-09-15	15	110000	110000	0	1.0
142	2024-09-16	2024-09-30	15	112000	112000	0	1.0
143	2024-09-30	2024-10-15					

PE 0603889N / Counterdrug RDT&E Projects

2219 / Counterdrug RDTE Support