FY 2012 OPERATION STONEGARDEN (OPSG) OPERATIONS ORDER AND BUDGET TEMPLATE

OMB NO. 1660-0125
Expires: 12-31-2013

Op Order Name:	Operation		
Op Order Number:	<Completed by CBP>		
Op Dates:	**From:**	**To:**	
Report Date:			

Executive Summary

I. SITUATION

   A. General Situation:

   B. Terrain/Weather:

   C. Criminal Element:

   D. Friendly Forces:

II. MISSION

III. EXECUTION

   A. Management/Supervisor Intent:

   B. General Concept:

   C. Specific Responsibilities:

     1.

     2.

     3.

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D. Coordinating Instructions:

IV. BUDGET

Within the Operations Order, include budgets and operative spending plans in one-year increments (Year 1 and Year 2). The annual operations should be practical and able to be completed within the 24-month period of performance. Grantees may not begin operations, obligate, or expend any funds until the final Operations Order and embedded budget has been approved by FEMA GPD and CBP/BP Headquarters and any existing special conditions and/or restrictions are removed.

The sample table provided below may be used as a guide to the applicant in the preparation of the budget and Operations Order to be submitted. Using the table below, compute the total estimated cost under the Narrative Justification column and indicates the amount of Federal funds requested under the Federal Request column that will support the project.

A.1 Example - Cost Estimates/Funding Requests (Year 1):

Administration/Logistics/Budget Request		Narrative Justification (Computation of Items)	Federal Request
Law Enforcement Operational Overtime		$50 per hour OT rate x 11 personnel x 10 hours x 3 day detail x 4 quarters per year x 2 years	$132,000.00
Fringe Benefits for Law Enforcement		$27.55/hr x 1.5 OT = ($41.33/hr) x (.062) = ($2.56/hr FICA) x 5840 hrs/yr x 2 yrs	$29,925.92
Travel, Lodging, and Per Diem for deployed LE and/or Federally sponsored (DHS/FEMA) border security task forces, conferences and/or mandatory training		Federal or below: approx miles of 3,500, 15 days single Occupancy @ $150 for 5 people	$1,750.00
General Equipment		Lines, personal flotation devices, GPS software updates, marine batteries, thermal imaging system	
Special Equipment (Requiring separate waiver i.e., Planes, boats, vehicles, SUVs, etc.)		Sea Hawk Boat, Explorer 4x4 Police with Package	$75,000.00
Part-Time to Full-Time Law Enforcement Personnel			
Activated Reserve Law Enforcement Personnel			
Vehicles:	Vehicle Maintenance	46,800 miles per year x .18 cents per mile = $8,424.00 x 2 yrs Tires, engine repair, other	$16,848.00
	Fuel Cost	3,342 x $4.50 per gallon = $15,043/yr x 2 yrs	$30,086.00
Total			**$285,609.92**

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A.2 Cost Estimates/Funding Requests (Year 2):
    < INSERT COST ESTIMATES AND FUNDING REQUESTS TABLE >

V. COMMAND/CONTROL/COMMUNICATION
   A. Chain of Command:

   B. Unit Command:

   C. Communications Detail:

   D. Map Coordinates:
     Notes:

     Longitude: **Latitude:**
     Degrees: **Minutes:**   **Seconds:**
     Decimal:
     Location Zone:

ANNEX
   A. Administration Annex:

   B. Execution Annex:

   C. Command Annex:
      Media Action Plan:

      Legal Review:

      Risks:

      Photos: