



Approved by: *Merrick B. Garland* Date: 2/18/2022
MERRICK B. GARLAND
Attorney General

Summary of Requirements
 Bureau of Alcohol, Tobacco, Firearms, and Explosives
 Salaries and Expenses
 (Dollars in Thousands)

| | FY 2025 Request | | |
|---|-----------------|--------------|------------------|
| | Positions | Estimate FTE | Amount |
| 2023 Enacted 1/ | 5,463 | 5,050 | 1,672,000 |
| Total 2023 Enacted | 5,463 | 5,050 | 1,672,000 |
| 2024 Continuing Resolution | 5,463 | 5,088 | 1,672,000 |
| FY 2024 Annualized Continuing Resolution | -175 | -175 | 0 |
| Total 2024 Continuing Resolution | 5,288 | 4,913 | 1,672,000 |
| Technical Adjustments | | | |
| Additional Amount for 2024 Pay Raise | 86 | 43 | 27,069 |
| Total Technical Adjustments | 86 | 43 | 27,069 |
| Base Adjustments | | | |
| Pay and Benefits | 0 | 0 | 42,902 |
| Domestic Rent and Facilities | 0 | 0 | 1,929 |
| Total Base Adjustments | 0 | 0 | 44,831 |
| Total Technical and Base Adjustments | 86 | 43 | 71,900 |
| 2025 Current Services | 5,374 | 4,956 | 1,743,900 |
| Program Changes | | | |
| Increases: | | | |
| Combating Gun Violence | 97 | 48 | 21,043 |
| Bipartisan Safer Communities Act/IOI Operations | 349 | 175 | 73,438 |
| Enhancing NIBIN and Crime Gun Intelligence | 18 | 9 | 18,707 |
| National Services Center Expansion | 25 | 12 | 43,948 |
| Forensic Services Crime Gun Intelligence | 30 | 15 | 13,117 |
| Body Worn Cameras | 70 | 35 | 37,847 |
| Subtotal, Increases | 589 | 294 | 208,100 |
| Total Program Changes | 589 | 294 | 208,100 |
| 2025 Total Request | 5,963 | 5,250 | 1,952,000 |
| 2024 - 2025 Total Change | 675 | 337 | 280,000 |

^{1/} FY 2023 FTE is actual

B. Summary of Requirements

Summary of Requirements
 Bureau of Alcohol, Tobacco, Firearms, and Explosives
 Salaries and Expenses
 (Dollars in Thousands)

| Program Activity | FY 2023 Enacted | | | FY 2024 Continuing Resolution | | | FY 2025 Technical and Base Adjustments | | | FY 2025 Current Services | | |
|--|-----------------|--------------|------------------|-------------------------------|--------------|------------------|--|-----------|---------------|--------------------------|--------------|------------------|
| | Positions | Actual FTE | Amount | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount |
| Law Enforcement Operations | 4,179 | 3,815 | 1,263,121 | 3,978 | 3,695 | 1,263,196 | 65 | 32 | 54,320 | 4,043 | 3,727 | 1,317,516 |
| Investigative Support Services | 1,284 | 1,235 | 408,879 | 1,310 | 1,218 | 408,804 | 21 | 11 | 17,580 | 1,331 | 1,229 | 426,384 |
| Total Direct | 5,463 | 5,050 | 1,672,000 | 5,288 | 4,913 | 1,672,000 | 86 | 43 | 71,900 | 5,374 | 4,956 | 1,743,900 |
| Balance Rescission | | | 0 | | | 0 | | | 0 | | | 0 |
| Total Direct with Rescission | | | 1,672,000 | | | 1,672,000 | | | 71,900 | | | 1,743,900 |
| Reimbursable FTE | | 1 | | | 3 | | | 0 | | | 3 | |
| Total Direct and Reimb. FTE | | 5,051 | | | 4,916 | | | 43 | | | 4,959 | |
| Other FTE: | | | | | | | | | | | | |
| LEAP | | 642 | | | 688 | | | 5 | | | 693 | |
| Overtime | | 24 | | | 40 | | | 0 | | | 40 | |
| Grand Total, FTE | | 5,717 | | | 5,644 | | | 48 | | | 5,692 | |
| <i>Sub-Allotments and Direct Collections FTE</i> | | 51 | | | 54 | | | 0 | | | 54 | |

| Program Activity | 2025 Increases | | | 2025 Offsets | | | 2025 Request | | |
|--|----------------|------------|----------------|--------------|----------|----------|--------------|--------------|------------------|
| | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount |
| Law Enforcement Operations | 509 | 255 | 148,690 | 0 | 0 | 0 | 4,552 | 3,982 | 1,466,206 |
| Investigative Support Services | 80 | 39 | 59,410 | 0 | 0 | 0 | 1,411 | 1,268 | 485,794 |
| Total Direct | 589 | 294 | 208,100 | 0 | 0 | 0 | 5,963 | 5,250 | 1,952,000 |
| Balance Rescission | | | 0 | | | 0 | | | 0 |
| Total Direct with Rescission | | | 208,100 | | | 0 | | | 1,952,000 |
| Reimbursable FTE | | 0 | | | 0 | | | 3 | |
| Total Direct and Reimb. FTE | | 294 | | | 0 | | | 5,253 | |
| Other FTE: | | | | | | | | | |
| LEAP | | 21 | | | 0 | | | 714 | |
| Overtime | | 0 | | | 0 | | | 40 | |
| Grand Total, FTE | | 315 | | | 0 | | | 6,007 | |
| <i>Sub-Allotments and Direct Collections FTE</i> | | 0 | | | 0 | | | 54 | |

FY 2025 Program Increases/Offsets by Decision Unit

Bureau of Alcohol, Tobacco, Firearms, and Explosives

Salaries and Expenses

(Dollars in Thousands)

| Program Increases | Location of Description by Program Activity | Law Enforcement Operations | | | | Investigative Support Services | | | | Total Increases | | | |
|---|---|----------------------------|------------|------------|----------------|--------------------------------|------------|-----------|---------------|-----------------|------------|------------|----------------|
| | | Positions | Agt./Atty. | Est. FTE | Amount | Positions | Agt./Atty. | Est. FTE | Amount | Positions | Agt./Atty. | Est. FTE | Amount |
| Combating Gun Violence | | 72 | 50 | 36 | 18,698 | 25 | 1 | 12 | 2,345 | 97 | 51 | 48 | 21,043 |
| Bipartisan Safer Communities Act/IOI Operations | | 349 | 100 | 175 | 73,438 | 0 | 0 | 0 | 0 | 349 | 100 | 175 | 73,438 |
| Enhancing NIBIN and Crime Gun Intelligence | | 18 | 2 | 9 | 18,707 | 0 | 0 | 0 | 0 | 18 | 2 | 9 | 18,707 |
| National Services Center Expansion | | 0 | 0 | 0 | 0 | 25 | 0 | 12 | 43,948 | 25 | 0 | 12 | 43,948 |
| Forensic Services Crime Gun Intelligence | | 0 | 0 | 0 | 0 | 30 | 0 | 15 | 13,117 | 30 | 0 | 15 | 13,117 |
| Body Worn Cameras | | 70 | 11 | 35 | 37,847 | 0 | 0 | 0 | 0 | 70 | 11 | 35 | 37,847 |
| Total Program Increases | | 509 | 163 | 255 | 148,690 | 80 | 1 | 39 | 59,410 | 589 | 164 | 294 | 208,100 |

| Program Offsets | Location of Description by Program Activity | Investigative Support Services | | | | Law Enforcement Operations | | | | Total Offsets | | | |
|------------------------------|---|--------------------------------|------------|----------|--------|----------------------------|------------|----------|--------|---------------|------------|----------|--------|
| | | Positions | Agt./Atty. | Est. FTE | Amount | Positions | Agt./Atty. | Est. FTE | Amount | Positions | Agt./Atty. | Est. FTE | Amount |
| No Program Offsets | | | | | | | | | | | | | |
| Total Program Offsets | | | | | | | | | | | | | |

Resources by Department of Justice Strategic Goal and Objective
 Bureau of Alcohol, Tobacco, Firearms, and Explosives
 Salaries and Expenses
 (Dollars in Thousands)

| Strategic Goal and Strategic Objective | FY 2023 Enacted | | | FY 2024 Continuing Resolution | | | FY 2025 Current Services | | FY 2025 Increases | | FY 2025 Offsets | | FY 2025 Total Request | | |
|--|--------------------|-----------------------|------------------|-------------------------------|-----------------------|------------------|--------------------------|------------------|--------------------|----------------|--------------------|---------------|-----------------------|-----------------------|------------------|
| | Direct & Reimb FTE | SubAllot/Dir Coll FTE | Direct Amount | Direct & Reimb FTE | SubAllot/Dir Coll FTE | Direct Amount | Direct & Reimb FTE | Direct Amount | Direct & Reimb FTE | Direct Amount | Direct & Reimb FTE | Direct Amount | Direct & Reimb FTE | SubAllot/Dir Coll FTE | Direct Amount |
| Goal 2 Keep Our Country Safe | | | | | | | | | | | | | | | |
| 2.2 Counter Foreign and Domestic Terrorism. | 1,162 | 0 | 384,560 | 1,131 | 0 | 384,560 | 1,141 | 401,097 | 68 | 47,863 | 0 | 0 | 1,209 | 0 | 448,960 |
| 2.3 Combat Violent Crime and Gun Violence. | 3,886 | 51 | 1,281,170 | 3,782 | 54 | 1,281,170 | 3,815 | 1,336,533 | 191 | 122,390 | 0 | 0 | 4,006 | 54 | 1,458,923 |
| Subtotal, Goal 2 | 5,048 | 51 | 1,665,730 | 4,913 | 54 | 1,665,730 | 4,956 | 1,737,630 | 259 | 170,253 | 0 | 0 | 5,215 | 54 | 1,907,883 |
| Goal 3 Protect Civil Rights | | | | | | | | | | | | | | | |
| 3.3 Reform and Strengthen the Criminal and Juvenile Justice Systems to Ensure Fair and Just Treatment. | 3 | 0 | 6,270 | 3 | 0 | 6,270 | 3 | 6,270 | 35 | 37,847 | 0 | 0 | 38 | 0 | 44,117 |
| Subtotal, Goal 3 | 3 | 0 | 6,270 | 3 | 0 | 6,270 | 3 | 6,270 | 35 | 37,847 | 0 | 0 | 38 | 0 | 44,117 |
| TOTAL | 5,051 | 51 | 1,672,000 | 4,916 | 54 | 1,672,000 | 4,959 | 1,743,900 | 294 | 208,100 | 0 | 0 | 5,253 | 54 | 1,952,000 |

Justifications for Technical and Base Adjustments

Bureau of Alcohol, Tobacco, Firearms, and Explosives
Salaries and Expenses
(Dollars in Thousands)

| | Positions | Estimate FTE | Amount |
|--|-----------|-----------------|---------------|
| Technical Adjustments | | | |
| 1 Additional Amount for FY 2024 Pay Raise This request provides for the additional amount for the FY 2024 Pay raise. | 86 | 43 | 27,069 |
| Subtotal, Technical Adjustments | 86 | 43 | 27,069 |
| Pay and Benefits | | | |
| 1 <u>2025 Pay Raise - 2%</u> This request provides for an estimated 2% pay raise to be effective in January of 2025. The amount requested, \$15,391, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$10,774 for pay and \$4,617 for benefits.) | 0 | 0 | 15,391 |
| 2 <u>Annualization of 2023 Approved Positions</u> Personnel: This provides for the annualization of 178 new positions appropriated in 2023. Annualization of new positions extends up to 3 years to provide entry level funding in the first year, with a 1 or 2-year progression to a journeyman level. For 2023 increases, this request includes an increase of \$11,409 for full-year payroll costs associated with these additional positions. Non-Personnel: This request includes a decrease of \$0 for one-time items associated with the new positions, for a net of +\$11,409. | 0 | 0 | 11,409 |
| 3 <u>Annualization of 2024 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2024 pay increase of 5.2%. The amount requested, \$11,924, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$8,347 for pay and \$3,577 for benefits.) | 0 | 0 | 11,924 |
| 4 <u>Employees Compensation Fund</u> The \$788 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act. | 0 | 0 | 788 |
| 5 <u>Health Insurance</u> Effective January 2025, the component's contribution to Federal employees' health insurance increases by 5.8% percent. Applied against the 2024 estimate of \$58,317, the additional amount required is \$3,390. | 0 | 0 | 3,390 |

Justifications for Technical and Base Adjustments

Bureau of Alcohol, Tobacco, Firearms, and Explosives
Salaries and Expenses
(Dollars in Thousands)

| | Positions | Estimate FTE | Amount |
|--|-----------|-----------------|---------------|
| Subtotal, Pay and Benefits | 0 | 0 | 42,902 |
| Domestic Rent and Facilities | | | |
| 1 <u>GSA Rent</u> GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$ 921 is required to meet our commitment to GSA. The costs associated with GSA rent were derived through the use of an automated system, which uses the latest inventory data, including rate increases to be effective FY 2025 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. | 0 | 0 | 921 |
| 2 <u>Guard Service</u> This includes Department of Homeland Security (DHS) Federal Protective Service charges, Justice Protective Service charges and other security services across the country. The requested increase of \$1,008 is required to meet these commitments. | 0 | 0 | 1,008 |
| Subtotal, Domestic Rent and Facilities | 0 | 0 | 1,929 |
| TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS | 86 | 43 | 71,900 |

Crosswalk of 2023 Availability
 Bureau of Alcohol, Tobacco, Firearms, and Explosives
 Salaries and Expenses
 (Dollars in Thousands)

| Program Activity | FY 2023 Enacted | | | Reprogramming/Transfers | | | Carryover | Recoveries/Refunds | FY 2023 Availability | | |
|--|-----------------|--------------|------------------|-------------------------|----------|---------------|----------------|--------------------|----------------------|--------------|------------------|
| | Positions | Actual FTE | Amount | Positions | Est. FTE | Amount | Amount | Amount | Positions | Est. FTE | Amount |
| Law Enforcement Operations | 4,179 | 3,815 | 1,263,121 | 0 | 0 | 15,110 | 108,537 | 3,272 | 4,179 | 3,815 | 1,390,040 |
| Investigative Support Services | 1,284 | 1,235 | 408,879 | 0 | 0 | 4,890 | 35,126 | 0 | 1,284 | 1,235 | 448,895 |
| Total Direct | 5,463 | 5,050 | 1,672,000 | 0 | 0 | 20,000 | 143,663 | 3,272 | 5,463 | 5,050 | 1,838,935 |
| Balance Rescission | | | 0 | | | 0 | 0 | 0 | | | 0 |
| Total Direct with Rescission | | | 1,672,000 | | | 20,000 | 143,663 | 3,272 | | | 1,838,935 |
| Reimbursable FTE | | 1 | | | 0 | | | | | 1 | |
| Total Direct and Reimb. FTE | | 5,051 | | | 0 | | | | | 5,051 | |
| Other FTE: | | | | | | | | | | | |
| LEAP FTE | | 642 | | | 0 | | | | | 642 | |
| Overtime | | 24 | | | 0 | | | | | 24 | |
| Grand Total, FTE | | 5,717 | | | 0 | | | | | 5,717 | |
| <i>Sub-Allotments and Direct Collections FTE</i> | | 51 | | | | | | | | 51 | |

Reprogramming/Transfers:

ATF received a transfer of \$20M from prior year S&E accounts to the No-Year account.

1/ ATF received \$0.296M in 2022/2023 transfers from ONDCP for HIDTA initiatives.

ATF received \$0.264M in 2023/2024 transfers from ONDCP for HIDTA initiatives.

Carryover:

Carryover funding was \$24.421M from ATF's No-Year account and \$119.242M from the Spectrum Relocation Fund (AWS-3). It does not include \$6.448M from the No-Year Reimbursable account.

Recoveries/Refunds:

ATF received \$2.271M in recoveries in ATF's No-Year Discretionary account and \$0.148M in ATF's No-Year Spectrum account. ATF received \$0.853M in direct collections.

Crosswalk of 2024 Availability
 Bureau of Alcohol, Tobacco, Firearms, and Explosives
 Salaries and Expenses
 (Dollars in Thousands)

| Program Activity | FY 2024 Continuing Resolution | | | Reprogramming/Transfers | | | Carryover | Recoveries/ Refunds | FY 2024 Availability | | |
|--|-------------------------------|--------------|------------------|-------------------------|----------|---------------|----------------|------------------------|----------------------|--------------|------------------|
| | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount | Amount | Amount | Positions | Est. FTE | Amount |
| Law Enforcement Operations | 3,978 | 3,695 | 1,263,196 | 0 | 0 | 11,333 | 105,284 | 4,000 | 3,978 | 3,695 | 1,383,813 |
| Investigative Support Services | 1,310 | 1,218 | 408,804 | 0 | 0 | 3,667 | 34,073 | 0 | 1,310 | 1,218 | 446,544 |
| Total Direct | 5,288 | 4,913 | 1,672,000 | 0 | 0 | 15,000 | 139,357 | 4,000 | 5,288 | 4,913 | 1,830,357 |
| Balance Rescission | | | 0 | | | 0 | 0 | 0 | | | 0 |
| Total Direct with Rescission | | | 1,672,000 | | | 15,000 | 139,357 | 4,000 | | | 1,830,357 |
| Reimbursable FTE | | 3 | | | 0 | | | | | 3 | |
| Total Direct and Reimb. FTE | | 4,916 | | | 0 | | | | | 4,916 | |
| Other FTE: | | | | | | | | | | | |
| LEAP FTE | | 688 | | | 0 | | | | | 688 | |
| Overtime | | 40 | | | 0 | | | | | 40 | |
| Grand Total, FTE | | 5,644 | | | 0 | | | | | 5,644 | |
| <i>Sub-Allotments and Direct Collections FTE</i> | | 54 | | | | | | | | 54 | |

Reprogramming/Transfers:

ATF anticipates a transfer of \$15M from prior year S&E accounts to the No-Year account.

1/ ATF received \$0.264M in 2023/2024 transfers from ONDCP for HIDTA initiatives.

Carryover:

Carryover funding was \$28.436M from ATF's No-Year account and \$110.921M from the Spectrum Relocation Fund (AWS-3). It does not include \$5.697M from the No-Year Reimbursable account.

Recoveries/Refunds:

ATF anticipates to receive \$3M in recoveries in ATF's No-Year Discretionary account and \$1M in ATF's No-Year Spectrum account.

Summary of Reimbursable Resources
 Bureau of Alcohol, Tobacco, Firearms, and Explosives
 Salaries and Expenses
 (Dollars in Thousands)

| Collections by Source | 2023 Actual | | | 2024 Estimate | | | 2025 Request | | | Increase/Decrease | | |
|-----------------------------------|-------------|------------|---------------|---------------|------------|---------------|--------------|------------|---------------|-------------------|------------|----------|
| | Reimb. Pos. | Reimb. FTE | Amount | Reimb. Pos. | Reimb. FTE | Amount | Reimb. Pos. | Reimb. FTE | Amount | Reimb. Pos. | Reimb. FTE | Amount |
| Department of Justice - ESF-13 | 0 | 0 | 1,440 | 0 | 0 | 1,440 | 0 | 0 | 1,440 | 0 | 0 | 0 |
| All Other Sources | 3 | 1 | 1,498 | 3 | 3 | 26,114 | 3 | 3 | 26,114 | 0 | 0 | 0 |
| Department of Justice - CRM-ESA V | 0 | 0 | 5,615 | 0 | 0 | 5,615 | 0 | 0 | 5,615 | 0 | 0 | 0 |
| Department of the Army | 0 | 0 | 8,350 | 0 | 0 | 8,501 | 0 | 0 | 8,501 | 0 | 0 | 0 |
| Department of Justice - ESA V | 0 | 0 | 2,652 | 0 | 0 | 8,330 | 0 | 0 | 8,330 | 0 | 0 | 0 |
| Budgetary Resources | 3 | 1 | 19,555 | 3 | 3 | 50,000 | 3 | 3 | 50,000 | 0 | 0 | 0 |

| Obligations by Program Activity | 2023 Actual | | | 2024 Estimate | | | 2025 Request | | | Increase/Decrease | | |
|---------------------------------|-------------|------------|---------------|---------------|------------|---------------|--------------|------------|---------------|-------------------|------------|----------|
| | Reimb. Pos. | Reimb. FTE | Amount | Reimb. Pos. | Reimb. FTE | Amount | Reimb. Pos. | Reimb. FTE | Amount | Reimb. Pos. | Reimb. FTE | Amount |
| Law Enforcement Operations | 3 | 1 | 14,774 | 3 | 3 | 37,775 | 3 | 3 | 37,775 | 0 | 0 | 0 |
| Investigative Support Services | 0 | 0 | 4,781 | 0 | 0 | 12,225 | 0 | 0 | 12,225 | 0 | 0 | 0 |
| Budgetary Resources | 3 | 1 | 19,555 | 3 | 3 | 50,000 | 3 | 3 | 50,000 | 0 | 0 | 0 |

Summary of Sub-Allotments and Direct Collections Resources

Bureau of Alcohol, Tobacco, Firearms, and Explosives

Salaries and Expenses

(Dollars in Thousands)

| Sub-Allotments and Direct Collections | 2023 Actual | | | 2024 Estimate | | | 2025 Request | | | Increase/Decrease | | |
|---------------------------------------|-----------------------|-----------------------|---------------|-----------------------|-----------------------|---------------|-----------------------|-----------------------|---------------|-----------------------|-----------------------|------------|
| | SubAllot-Dir Coll Pos | SubAllot-Dir Coll FTE | Amount | SubAllot-Dir Coll Pos | SubAllot-Dir Coll FTE | Amount | SubAllot-Dir Coll Pos | SubAllot-Dir Coll FTE | Amount | SubAllot-Dir Coll Pos | SubAllot-Dir Coll FTE | Amount |
| ICDE | 48 | 48 | 12,645 | 48 | 50 | 13,392 | 48 | 50 | 13,711 | 0 | 0 | 319 |
| AFF | 4 | 3 | 49,349 | 4 | 4 | 0 | 4 | 4 | 0 | 0 | 0 | 0 |
| Budgetary Resources | 52 | 51 | 61,994 | 52 | 54 | 13,392 | 52 | 54 | 13,711 | 0 | 0 | 319 |

| Obligations by Program Activity | 2023 Actual | | | 2024 Estimate | | | 2025 Request | | | Increase/Decrease | | |
|---------------------------------|-----------------------|-----------------------|---------------|-----------------------|-----------------------|---------------|-----------------------|-----------------------|---------------|-----------------------|-----------------------|------------|
| | SubAllot-Dir Coll Pos | SubAllot-Dir Coll FTE | Amount | SubAllot-Dir Coll Pos | SubAllot-Dir Coll FTE | Amount | SubAllot-Dir Coll Pos | SubAllot-Dir Coll FTE | Amount | SubAllot-Dir Coll Pos | SubAllot-Dir Coll FTE | Amount |
| Law Enforcement Operations | 48 | 48 | 12,645 | 48 | 50 | 13,392 | 48 | 50 | 13,711 | 0 | 0 | 319 |
| Investigative Support Services | 4 | 3 | 49,349 | 4 | 4 | 0 | 4 | 4 | 0 | 0 | 0 | 0 |
| Budgetary Resources | 52 | 51 | 61,994 | 52 | 54 | 13,392 | 52 | 54 | 13,711 | 0 | 0 | 319 |

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category
 Bureau of Alcohol, Tobacco, Firearms, and Explosives
 Salaries and Expenses
 (Dollars in Thousands)

| Category | FY 2023 Enacted | | | FY 2024 Continuing Resolution | | | FY 2025 Request | | | | | |
|--|-----------------|-------------|------------------------|-------------------------------|-------------|------------------------|-----------------|-------------------|-----------------|-------------------|-------------------|------------------------------|
| | Direct Pos. | Reimb. Pos. | SubAllot-Dir Coll Pos. | Direct Pos. | Reimb. Pos. | SubAllot-Dir Coll Pos. | ATBs | Program Increases | Program Offsets | Total Direct Pos. | Total Reimb. Pos. | Total SubAllot-Dir Coll Pos. |
| Miscellaneous Operations (001-099) | 712 | 3 | 0 | 656 | 3 | 0 | 27 | 104 | 0 | 787 | 3 | 0 |
| Security Specialists (080) | 26 | 0 | 0 | 26 | 0 | 0 | 0 | 0 | 0 | 26 | 0 | 0 |
| Intelligence Series (132) | 231 | 0 | 0 | 222 | 0 | 0 | 5 | 9 | 0 | 236 | 0 | 0 |
| Human Resources Management (0200-0260) | 60 | 0 | 0 | 60 | 0 | 0 | 0 | 0 | 0 | 60 | 0 | 0 |
| Clerical and Office Services (0300-0399) | 356 | 0 | 1 | 356 | 0 | 1 | 0 | 28 | 0 | 384 | 0 | 1 |
| Accounting and Budget (500-599) | 124 | 0 | 1 | 124 | 0 | 1 | 0 | 0 | 0 | 124 | 0 | 1 |
| Paralegals / Other Law (900-998) | 59 | 0 | 0 | 59 | 0 | 0 | 0 | 18 | 0 | 77 | 0 | 0 |
| Attorneys (905) | 110 | 0 | 0 | 107 | 0 | 0 | 1 | 1 | 0 | 109 | 0 | 0 |
| Information & Arts (1000-1099) | 38 | 0 | 0 | 38 | 0 | 0 | 0 | 1 | 0 | 39 | 0 | 0 |
| Business & Industry (1100-1199) | 35 | 0 | 0 | 35 | 0 | 0 | 0 | 1 | 0 | 36 | 0 | 0 |
| Equipment/Facilities Services (1600-1699) | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 |
| Inspection, Investigation, Enforcement Analyst(1801) | 908 | 0 | 0 | 874 | 0 | 0 | 17 | 257 | 0 | 1,148 | 0 | 0 |
| Misc. Inspectors/Investigative Assistants (1802) | 28 | 0 | 0 | 28 | 0 | 0 | 0 | 0 | 0 | 28 | 0 | 0 |
| Criminal Investigative Series (0082 & 1811) | 2,703 | 0 | 50 | 2,630 | 0 | 50 | 36 | 163 | 0 | 2,829 | 0 | 50 |
| Supply Services (2000-2099) | 16 | 0 | 0 | 16 | 0 | 0 | 0 | 0 | 0 | 16 | 0 | 0 |
| Information Technology Mgmt (2210-2299) | 56 | 0 | 0 | 56 | 0 | 0 | 0 | 7 | 0 | 63 | 0 | 0 |
| Total | 5,463 | 3 | 52 | 5,288 | 3 | 52 | 86 | 589 | 0 | 5,963 | 3 | 52 |
| Headquarters Washington D.C. | 720 | 0 | 4 | 702 | 0 | 4 | 8 | 17 | 0 | 727 | 0 | 4 |
| US Fields | 4,723 | 3 | 48 | 4,566 | 3 | 48 | 78 | 572 | 0 | 5,216 | 3 | 48 |
| Foreign Field | 20 | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 20 | 0 | 0 |
| Total | 5,463 | 3 | 52 | 5,288 | 3 | 52 | 86 | 589 | 0 | 5,963 | 3 | 52 |

Financial Analysis of Program Changes
 Bureau of Alcohol, Tobacco, Firearms, and Explosives
 Salaries and Expenses
 (Dollars in Thousands)

| Grades | Law Enforcement Operations | | | | Investigative Support Services | | | | Total Program Changes | |
|--|----------------------------|----------------|-------------------|----------|--------------------------------|---------------|-------------------|----------|-----------------------|----------------|
| | Program Increases | | Program Decreases | | Program Increases | | Program Decreases | | Positions | Amount |
| | Positions | Amount | Positions | Amount | Positions | Amount | Positions | Amount | | |
| GS-12 | 0 | 0 | 0 | 0 | 1 | 250 | 0 | 0 | 1 | 250 |
| GS-9 | 509 | 137,652 | 0 | 0 | 79 | 12,721 | 0 | 0 | 588 | 150,373 |
| Total Positions and Annual Amount | 509 | 137,652 | 0 | 0 | 80 | 12,971 | 0 | 0 | 589 | 150,623 |
| Lapse (-) | -254 | -70,170 | 0 | 0 | -41 | -7,792 | 0 | 0 | -295 | -77,962 |
| 11.5 - Other personnel compensation | | 0 | | 0 | | 0 | | 0 | | 0 |
| Total FTEs and Personnel Compensation | 255 | 67,482 | 0 | 0 | 39 | 5,179 | 0 | 0 | 294 | 72,661 |
| 12.1 - Civilian personnel benefits | | 28,922 | | 0 | | 2,220 | | 0 | | 31,142 |
| 21.0 - Travel and transportation of persons | | 3,100 | | 0 | | 0 | | 0 | | 3,100 |
| 23.1 - Rental payments to GSA | | 0 | | 0 | | 4,500 | | 0 | | 4,500 |
| 25.1 - Advisory and assistance services | | 3,805 | | 0 | | 0 | | 0 | | 3,805 |
| 25.2 - Other services from non-federal sources | | 20,175 | | 0 | | 0 | | 0 | | 20,175 |
| 25.7 - Operation and maintenance of equipment | | 13,100 | | 0 | | 0 | | 0 | | 13,100 |
| 26.0 - Supplies and materials | | 0 | | 0 | | 1,200 | | 0 | | 1,200 |
| 31.0 - Equipment | | 8,154 | | 0 | | 12,811 | | 0 | | 20,965 |
| 32.0 - Land and structures | | 3,952 | | 0 | | 33,500 | | 0 | | 37,452 |
| Total Program Change Requests | 255 | 148,690 | 0 | 0 | 39 | 59,410 | 0 | 0 | 294 | 208,100 |

Summary of Requirements by Object Class
 Bureau of Alcohol, Tobacco, Firearms, and Explosives
 Salaries and Expenses
 (Dollars in Thousands)

| Object Class | FY 2023 Actual | | FY 2024 Continuing Resolution | | FY 2025 Request | | Increase/Decrease | |
|---|----------------|------------------|-------------------------------|------------------|-----------------|------------------|-------------------|----------------|
| | Act. FTE | Amount | Direct FTE | Amount | Direct FTE | Amount | Direct FTE | Amount |
| 11.1 - Full-time permanent | 5,050 | 588,497 | 4,913 | 639,955 | 5,250 | 704,876 | 337 | 64,921 |
| 11.3 - Other than full-time permanent | 0 | 4,217 | 0 | 4,586 | 0 | 4,893 | 0 | 307 |
| 11.5 - Other personnel compensation | 659 | 88,354 | 728 | 77,643 | 754 | 86,651 | 26 | 9,008 |
| <i>Overtime</i> | 24 | 0 | 40 | 0 | 40 | 0 | 0 | 0 |
| <i>Other Compensation</i> | 635 | 0 | 688 | 0 | 714 | 0 | 26 | 0 |
| 11.8 - Special personal services payments | 0 | 13 | 0 | 60 | 0 | 60 | 0 | 0 |
| Total | 5,709 | 681,081 | 5,641 | 722,244 | 6,004 | 796,480 | 363 | 74,236 |
| Other Object Classes | | | | | | | | |
| 12.1 - Civilian personnel benefits | | 323,765 | | 350,506 | | 385,989 | 0 | 35,483 |
| 13.0 - Benefits for former personnel | | 0 | | 250 | | 250 | 0 | 0 |
| 21.0 - Travel and transportation of persons | | 37,515 | | 25,035 | | 27,592 | 0 | 2,557 |
| 22.0 - Transportation of things | | 2,002 | | 2,160 | | 2,490 | 0 | 330 |
| 23.1 - Rental payments to GSA | | 101,223 | | 105,272 | | 106,193 | 0 | 921 |
| 23.2 - Rental payments to others | | 11,155 | | 5,000 | | 5,300 | 0 | 300 |
| 23.3 - Communications, utilities, and miscellaneous charges | | 31,210 | | 30,255 | | 30,465 | 0 | 210 |
| 24.0 - Printing and reproduction | | 2,690 | | 2,215 | | 2,450 | 0 | 235 |
| 25.1 - Advisory and assistance services | | 26,113 | | 26,950 | | 31,400 | 0 | 4,450 |
| 25.2 - Other services from non-federal sources | | 221,366 | | 287,000 | | 362,804 | 0 | 75,804 |
| 25.3 - Other goods and services from federal sources | | 33,059 | | 31,515 | | 34,400 | 0 | 2,885 |
| 25.4 - Operation and maintenance of facilities | | 14,546 | | 0 | | 0 | 0 | 0 |
| 25.6 - Medical care | | 1,926 | | 0 | | 0 | 0 | 0 |
| 25.7 - Operation and maintenance of equipment | | 92,938 | | 72,210 | | 84,510 | 0 | 12,300 |
| 26.0 - Supplies and materials | | 27,916 | | 28,100 | | 29,670 | 0 | 1,570 |
| 31.0 - Equipment | | 56,186 | | 72,110 | | 76,615 | 0 | 4,505 |
| 32.0 - Land and structures | | 32,877 | | 10,020 | | 15,200 | 0 | 5,180 |
| 42.0 - Insurance claims and indemnities | | 1,009 | | 920 | | 1,200 | 0 | 280 |
| Total Obligations | | 1,698,577 | | 1,771,762 | | 1,993,008 | 0 | 221,246 |
| Net of: | | | | | | | | |
| Unobligated Balance, Start-of-Year | | -143,663 | | -139,357 | | -58,595 | 0 | 80,762 |
| Transfers/Reprogramming | | -20,000 | | -15,000 | | -15,000 | 0 | 0 |
| Recoveries/Refunds | | -3,272 | | -4,000 | | -4,000 | 0 | 0 |
| Balance Rescission | | 0 | | 0 | | 0 | 0 | 0 |
| Unobligated End-of-Year, Available | | 139,357 | | 58,595 | | 0 | 0 | -58,595 |
| Unobligated End-of-Year, Expiring | | 1,001 | | 0 | | 36,587 | 0 | 36,587 |
| Total Direct Requirements | | 1,672,000 | | 1,672,000 | | 1,952,000 | | 280,000 |
| Reimbursable FTE | | | | | | | | |
| Full-Time Permanent | 1 | | 3 | | 3 | | 0 | 0 |
| <i>Sub-Allotments and Direct Collections FTE</i> | 51 | | 54 | | 54 | | 0 | |

(1) Estimate of FY 2024 salary spending, excluding salary spending for Senior Executive Service (SES), Senior Level (SL), and Scientific or Professional (ST) positions: \$630 million.
 (2) Estimate of FY 2024 awards spending as a percent of FY 2023 non-SES/SL/ST salary spending: 1.6%.
 (3) Amount requested for FY 2025 non-SES/SL/ST salary spending: \$695 million.

L. Status of Congressionally Requested Studies, Reports and Evaluations

Status of Congressionally Requested Studies, Reports, and Evaluations
Bureau of Alcohol, Tobacco, Firearms, and Explosives