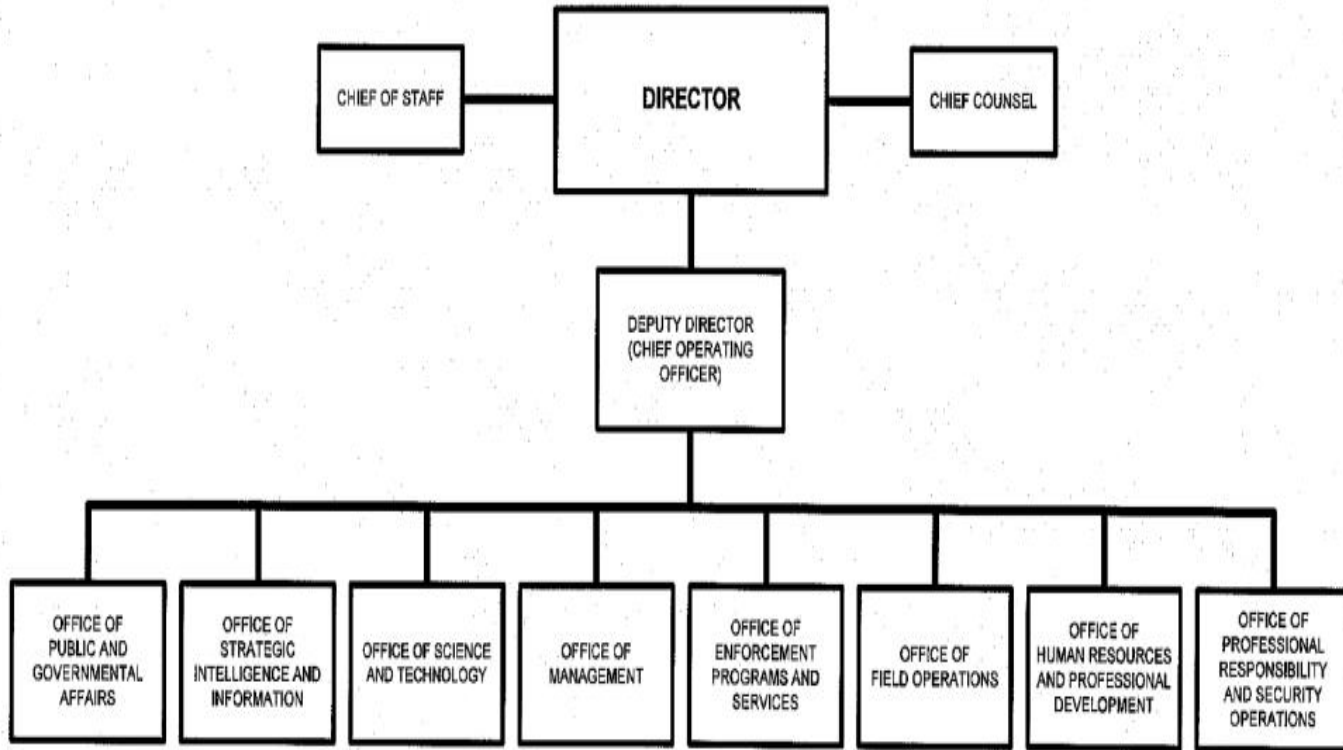


Organizational Chart

Bureau of Alcohol, Tobacco, Firearms, and Explosives



Approved by:

ERIC H. HOLDER, JR.

Date: 5/16/13

B. Summary of Requirements

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

	FY 2023 Request		
	Positions	Estimate FTE	Amount
2021 Enacted 1/	5,285	4,981	1,483,887
Total 2021 Enacted	5,285	4,981	1,483,887
2022 Continuing Resolution	5,285	5,007	1,483,887
Expected Change from FY 2022 CR	125	63	70,574
Total 2022 President's Budget	5,410	5,070	1,554,461
Base Adjustments			
Pay and Benefits	0	62	45,128
Domestic Rent and Facilities	0	0	3,600
Other Adjustments	0	0	4,764
Foreign Expenses	0	0	65
Non-Personnel Related Annualizations	0	0	1,288
Total Base Adjustments	0	62	54,845
Total Technical and Base Adjustments	0	62	54,845
2023 Current Services	5,410	5,132	1,609,306
Program Changes			
Increases:			
IOI Regulatory Enforcement and Diversion Control	183	92	20,137
Combating Gun Violence	148	74	53,745
NIBIN and Crime Gun Intelligence	16	8	21,208
National Tracing Center Modernization	13	7	14,424
Body Worn Cameras	6	3	13,708
Subtotal, Increases	366	184	123,222
Total Program Changes	366	184	123,222
2023 Total Request	5,776	5,316	1,732,528
2022 - 2023 Total Change	366	246	178,067

^{1/} FY 2021 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 2021 Enacted			FY 2022 President's Budget			FY 2023 Technical and Base Adjustments			FY 2023 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Law Enforcement Operations	4,091	3,809	1,134,580	4,187	3,877	1,189,729	0	47	41,940	4,187	3,924	1,231,669
Investigative Support Services	1,194	1,172	349,307	1,223	1,193	364,732	0	15	12,905	1,223	1,208	377,637
Total Direct	5,285	4,981	1,483,887	5,410	5,070	1,554,461	0	62	54,845	5,410	5,132	1,609,306
Balance Rescission			0			0			0			0
Total Direct with Rescission			1,483,887			1,554,461			54,845			1,609,306
Reimbursable FTE		3			3			0			3	
Total Direct and Reimb. FTE		4,984			5,073			62			5,135	
Other FTE:												
LEAP		658			658			0			658	
Overtime		39			39			0			39	
Grand Total, FTE		5,681			5,770			62			5,832	
<i>Sub-Allotments and Direct Collections FTE</i>		55			54			0			54	

Program Activity	2023 Increases			2023 Offsets			2023 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Law Enforcement Operations	336	168	105,930	0	0	0	4,523	4,092	1,337,599
Investigative Support Services	30	16	17,292	0	0	0	1,253	1,224	394,929
Total Direct	366	184	123,222	0	0	0	5,776	5,316	1,732,528
Balance Rescission			0			0			0
Total Direct with Rescission			123,222			0			1,732,528
Reimbursable FTE		0			0			3	
Total Direct and Reimb. FTE		184			0			5,319	
Other FTE:									
LEAP		0			0			658	
Overtime		0			0			39	
Grand Total, FTE		184			0			6,016	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0			54	

FY 2023 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
IOI Regulatory Enforcement and Diversion Control	50	168	0	84	17,734	15	2	8	2,403	183	2	92	20,137
Combating Gun Violence	56	146	122	73	53,280	2	2	1	465	148	124	74	53,745
NIBIN and Crime Gun Intelligence	61	16	0	8	21,208	0	0	0	0	16	0	8	21,208
National Tracing Center Modernization	69	0	0	0	0	13	0	7	14,424	13	0	7	14,424
Body Worn Cameras	74	6	6	3	13,708	0	0	0	0	6	6	3	13,708
Total Program Increases		336	128	168	105,930	30	4	16	17,292	366	132	184	123,222

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 2021 Enacted			FY 2022 President's Budget			FY 2023 Current Services		FY 2023 Increases		FY 2023 Offsets		FY 2023 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 1 Uphold the Rule of Law															
1.1 Protect Our Democratic Institutions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.2 Promote Good Government.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Goal 2 Keep Our Country Safe															
2.1 Protect National Security.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.2 Counter Foreign and Domestic Terrorism	1,152	0	341,294	1,167	0	357,526	1,181	370,140	0	0	0	0	1,181	0	370,140
2.3 Combat Violent Crime and Gun Violence	3,858	55	1,142,593	3,906	54	1,195,935	3,954	1,238,166	181	109,514	0	0	4,135	54	1,347,680
2.4 Enhance Cybersecurity and Fight Cybercrime.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.5 Combat Drug Trafficking and Prevent Overdose Deaths	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.6 Protect Vulnerable Communities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 2	5,010	55	1,483,887	5,073	54	1,553,461	5,135	1,608,306	181	109,514	0	0	5,316	54	1,717,820
Goal 3 Protect Civil Rights															
3.1 Protect the Right to Vote	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.2 Combat Discrimination and Hate Crimes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.3 Reform and Strengthen the Criminal and Juvenile Justice Systems to Ensure Fair and Just Treatment.	0	0	0	0	0	1,000	0	1,000	3	13,708	0	0	3	0	14,708
3.4 Expand Equal Access to Justice.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.5 Advance Environmental Justice and Tackle the Climate Crisis	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 3	0	0	0	0	0	1,000	0	1,000	3	13,708	0	0	0	0	0
Goal 4 Ensure Economic Opportunity & Fairness for All															
4.1 Reinvalidate Antitrust Enforcement and Protect Consumers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.2 Combat Corruption, Financial Crime, and Fraud	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Goal 5 Administer Just Correctional and Court Systems															
5.1 Maintain a Safe and Humane Prison System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5.2 Administer an Equitable and Efficient Immigration Court System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	5,010	55	1,483,887	5,073	54	1,554,461	5,135	1,609,306	184	123,222	0	0	5,316	108	1,717,820

Budget Authority as submitted
Variances to be corrected

0
-1,483,887

0
-1554461

0
-1717820

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
Pay and Benefits			
<p>1 <u>2023 Pay Raise - 4.6%</u> This request provides for a proposed 4.6 percent pay raise to be effective in January of 2023. The amount requested, \$34,086, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$23,860 for pay and \$10,226 for benefits.)</p>	0	0	34,086
<p>2 <u>Annualization of 2022 Approved Positions</u> Personnel: This provides for the annualization of new positions requested in 2022. Annualization of new positions extends up to 2 years to provide entry level funding in the first year, with a 1 or 2-year progression to a journeyman level. For 2022 increases, this request includes an increase of \$7,828 for full-year payroll costs associated with these additional positions. Non-Personnel: This request includes a decrease of \$2,800 for one-time items associated with the new positions, for a net of +/- \$133.</p>	0	62	7,961
<p>3 <u>Annualization of 2022 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2022 pay increase of 2.7%. The amount requested, \$6,229, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$4,360 for pay and \$1,869 for benefits.)</p>	0	0	6,229
<p>4 <u>Changes in Compensable Days</u> Not all fiscal years have the same number of compensable days. When the BY differs from the CY, that difference is an ATB. OMB circular A-11, section employment, has a table that shows the number of compensable days over a three-year period. CY has 261 compensable days and BY has 260 compensable days. That is an decrease of 1 compensable day, so this ATB is applicable to FY 2023.</p>	0	0	-3,673
<p>5 <u>Employees Compensation Fund</u> The (\$-755) request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.</p>	0	0	-755

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
<p>6 <u>Health Insurance</u> Effective January 2023, the component's contribution to Federal employees' health insurance increases by 2.1 percent. Applied against the 2022 estimate of \$55,248, the additional amount required is \$1,186.</p>	0	0	1,186
<p>7 <u>Non-SES Awards</u> This request provides for annual Non SES Award pay adjustment of 1% of FY 2023 Pay Raise amount for ¾ of the year, totaling \$156.</p>	0	0	156
<p>8 <u>Retirement - CSRS to FERS Conversion</u> Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on U.S. Department of Justice Agency estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 0.8 percent per year, for both LEO and Non-LEO, based on the past 5 years of DOJ retirement data. The requested increase of \$9 is necessary to meet our increased retirement obligations as a result of this conversion.</p>	0	0	9
<p>9 <u>Retirement - FERS/FRAE Conversion Savings</u> Agency retirement contributions will decrease as new FERS RAE employees are hired and replace CSRS and regular FERS employees. Based on OMB Circular A-11 FERS RAE withholding rates, we project agency savings from employees hired after December 31, 2012 of 1.8 percent of salaries for Non-LEO employees and 1.7 percent of salaries for LEO employees in FY 2022, for a savings of (\$-71).</p>	0	0	-71
Subtotal, Pay and Benefits	0	62	45,128
Domestic Rent and Facilities			
<p>1 <u>2CON Prospectus</u> Through the 2CON Prospectus, ATF and GSA will examine the consolidation of Department of Justice offices with available space at ATF Headquarters. The DOJ offices are currently located at 2CON, across the street from the ATF Headquarters building at 99 New York Ave, NE Washington, D.C.</p>	0	0	-646

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
<p>2 <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 \$1,483 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 2022 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.</p>	0	0	1,483
<p>3 <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 \$1,115 is required to meet these commitments.</p>	0	0	1,115
<p>4 <u>Moves - Lease Expiration</u> GSA requires all agencies to pay relocation costs associated with lease expirations. This request provides for the costs associated with new office relocations caused by the expiration of leases in FY 2023.</p>	0	0	8,462
<p>5 <u>Moves - Non-Recur</u> GSA requires all agencies to pay relocation costs associated with lease expirations. This is the non-recurrence of the move costs associated with new office relocations provided in the FY 2022 President's Budget.</p>	0	0	-6,814
Subtotal, Domestic Rent and Facilities	0	0	3,600
Other Adjustments			

Justifications for Technical and Base Adjustments

Bureau of Alcohol, Tobacco, Firearms, and Explosives

Salaries and Expenses

(Dollars in Thousands)

	Positions	Estimate FTE	Amount
<p>1 <u>AWS-III (Spectrum) O&M</u></p> <p>As a result of the AWS-3 auction that ended in January 2015, the Department’s Law Enforcement components—ATF, DEA, FBI, and USMS—were required to move off of their current 1755-1780 MHz locations that were used for video surveillance and other functions. To facilitate this move, the Department received \$1.1 billion from the proceeds of the AWS-3 auction. While these funds will support the transition off of the affected spectrum, they will not support the ongoing O&M required for the new equipment. As the transition is expected to stretch through the BY 2025, ATBs are anticipated to be requested through BY 2026.</p> <p style="text-align: right;">Subtotal, Other Adjustments</p>	0	0	4,764
<p>Foreign Expenses</p> <p>1 <u>ICASS</u></p> <p>The Department of State charges agencies for administrative support provided to staff based overseas. Charges are determined by a cost distribution system. The FY 2023 request is based on the projected FY 2021 bill for post invoices and other ICASS costs. \$65 reflects the change in cost to support existing staffing levels.</p> <p style="text-align: right;">Subtotal, Foreign Expenses</p>	0	0	65
<p>Non-Personnel Related Annualizations</p> <p>1 <u>Annualization of FY 2022 Non-Personnel Items</u></p> <p>Non-pay annualizations and funding requirements for FY 2022 program enhancements associated with Crime Gun Intelligence and Forensic Services.</p> <p style="text-align: right;">Subtotal, Non-Personnel Related Annualizations</p>	0	0	1,288
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	62	54,845

Crosswalk of 2021 Availability
 Bureau of Alcohol, Tobacco, Firearms, and Explosives
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2021 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Law Enforcement Operations	4,091	3,809	1,134,580	0	0	-896	151,593	2,123	4,091	3,809	1,287,400
Investigative Support Services	1,194	1,172	349,307	0	0	0	0	653	1,194	1,172	349,960
Total Direct	5,285	4,981	1,483,887	0	0	-896	151,593	2,777	5,285	4,981	1,637,361
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,483,887			-896	151,593	2,777			1,637,361
Reimbursable FTE		3			0					3	
Total Direct and Reimb. FTE		4,984			0					4,984	
Other FTE:											
LEAP FTE		658			0					658	
Overtime		39			0					39	
Grand Total, FTE		5,681			0					5,681	
<i>Sub-Allotments and Direct Collections FTE</i>		55								55	

Reprogramming/Transfers:

ATF received a transfer of \$14M from prior year S&E accounts to the No-Year account.
 ATF transferred out \$10.6M from Spectrum Relocation Fund (AWS-3) for DEA requirements.
 ATF transferred out \$4.3M from Spectrum Relocation Fund (AWS-3) for FBI requirements.

Carryover:

Carryover funding was \$5.515M from ATF's No Year account and \$146.078M from the Srepectrum Relocation Fund (AWS-3).

Recoveries/Refunds:

ATF received \$2.8M in recoveries from the No-Year account.

Crosswalk of 2022 Availability
 Bureau of Alcohol, Tobacco, Firearms, and Explosives
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2022 President's Budget			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Law Enforcement Operations	4,187	3,877	1,189,729	0	0	11,470	111,878	4,000	4,187	3,877	1,317,077
Investigative Support Services	1,223	1,193	364,732	0	0	3,530	34,425	0	1,223	1,193	402,687
Total Direct	5,410	5,070	1,554,461	0	0	15,000	146,303	4,000	5,410	5,070	1,719,764
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,554,461			15,000	146,303	4,000			1,719,764
Reimbursable FTE		3			0					3	
Total Direct and Reimb. FTE		5,073			0					5,073	
Other FTE:											
LEAP FTE		658			0					658	
Overtime		39			0					39	
Grand Total, FTE		5,770			0					5,770	
<i>Sub-Allotments and Direct Collections FTE</i>		54								54	

Reprogramming/Transfers:

ATF received a transfer of \$3M from prior year S&E accounts to the No-Year account.
 ATF anticipates to receive a transfer of \$12M from prior year S&E accounts to the No-Year account.

Carryover:

Carryover funding was \$5.515M from ATF's No Year account and \$146.079M from the Spectrum Relocation Fund (AWS-3). It does not include \$18.621M from the No-Year Reimbursable account.

Recoveries/Refunds:

ATF anticipates \$4M in recoveries in ATF's No-Year account.

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

Collections by Source	2021 Actual			2022 Estimate			2023 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
All Other Sources	3	3	2,778	3	3	28,363	3	3	28,363	0	0	0
DOJ-ESF-13	0	0	1,440	0	0	1,440	0	0	1,440	0	0	0
DOJ-ESA V	0	0	10,523	0	0	7,777	0	0	7,777	0	0	0
DOJ-CRM ESA V	0	0	5,403	0	0	3,919	0	0	3,919	0	0	0
DOD Army	0	0	7,445	0	0	8,501	0	0	8,501	0	0	0
Budgetary Resources	3	3	27,589	3	3	50,000	3	3	50,000	0	0	0

Obligations by Program Activity	2021 Actual			2022 Estimate			2023 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	3	21,097	3	3	38,235	3	3	38,235	0	0	0
Investigative Support Services	0	0	6,492	0	0	11,765	0	0	11,765	0	0	0
Budgetary Resources	3	3	27,589	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	2021 Actual			2022 Estimate			2023 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	49	51	12,463	48	50	12,405	48	50	12,785	0	0	380
AFF	4	4	48,877	4	4	52,820	4	4	55,065	0	0	2,245
Budgetary Resources	53	55	61,340	52	54	65,225	52	54	67,850	0	0	2,625

Obligations by Program Activity	2021 Actual			2022 Estimate			2023 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	49	51	48,877	48	50	12,405	48	50	12,785	0	0	380
Investigative Support Services	4	4	12,463	4	4	52,820	4	4	55,065	0	0	2,245
Budgetary Resources	53	55	61,340	52	54	65,225	52	54	67,850	0	0	2,625

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

Category	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 Request					
	Direct Pos.	Reimb. Pos.	SubAllot-Dir	Direct Pos.	Reimb. Pos.	SubAllot-Dir	ATBs	Program	Program	Total Direct	Total Reimb.	Total SubAllot-
			Coll Pos.			Coll Pos.		Increases	Offsets	Pos.	Pos.	Dir Coll Pos
Miscellaneous Operations (001-099)	695	3	1	723	3	0	0	31	0	754	3	0
Security Specialists (080)	26	0	0	26	0	0	0	0	0	26	0	0
Intelligence Series (132)	231	0	0	236	0	0	0	12	0	248	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)	345	0	1	358	0	1	0	9	0	367	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	1	0	60	0	0
Attorneys (905)	81	0	0	81	0	0	0	4	0	85	0	0
Information & Arts (1000-1099)	38	0	0	38	0	0	0	0	0	38	0	0
Business & Industry (1100-1199)	34	0	0	34	0	0	0	1	0	35	0	0
Equipment/Facilities Services (1600-1699)	1	0	0	1	0	0	0	0	0	1	0	0
Investigation (1800-1899)	0	0	0	0	0	0	0	12	0	12	0	0
Inspection, Investigation, Enforcement Analyst(1801)	844	0	0	923	0	0	0	168	0	1,091	0	0
Misc.Inspectors/Investigative Assistants (1802)	28	0	0	28	0	0	0	0	0	28	0	0
Criminal Investigative Series (0082 & 1811)	2,647	0	50	2,647	0	50	0	128	0	2,775	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	0	0	56	0	0
Total	5,285	3	53	5,410	3	52	0	366	0	5,776	3	52
Headquarters Washington D.C.	693	0	4	693	0	4	0	7	0	700	0	4
US Fields	4,572	3	49	4,572	3	48	0	359	0	4,931	3	48
Foreign Field	20	0	0	20	0	0	0	0	0	20	0	0
Total	5,285	3	53	5,285	3	52	0	366	0	5,651	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	4	870	0	0	4	870
GS-9	336	81,368	0	0	26	3,356	0	0	362	84,724
Total Positions and Annual Amount	336	81,368	0	0	30	4,226	0	0	366	85,594
Lapse (-)	-168	-35,303	0	0	-14	-2,180	0	0	-182	-37,483
11.5 - Other personnel compensation		0		0		86		0		86
Total FTEs and Personnel Compensation	168	46,065	0	0	16	2,132	0	0	184	48,197
12.1 - Civilian personnel benefits		20,366		0		884		0		21,250
21.0 - Travel and transportation of persons		1,250		0		345		0		1,595
25.2 - Other services from non-federal sources		500		0		13,587		0		14,087
26.0 - Supplies and materials		1,513		0		0		0		1,513
31.0 - Equipment		18,979		0		344		0		19,323
32.0 - Land and structures		17,257		0		0		0		17,257
Total Program Change Requests	168	105,930	0	0	16	17,292	0	0	184	123,222

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

Object Class	FY 2021 Actual		FY 2022 President's Budget		FY 2023 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	4,981	554,126	5,070	616,899	5,316	655,371	246	38,472
11.3 - Other than full-time permanent	0	1,940	0	5,104	0	5,422	0	318
11.5 - Other personnel compensation	697	76,288	697	81,119	697	86,022	0	4,903
<i>Overtime</i>	39	0	39	0	39	0	0	0
<i>Other Compensation</i>	658	0	658	0	658	0	0	0
11.8 - Special personal services payments	0	35	0	60	0	60	0	0
Total	5,678	632,389	5,767	703,182	6,013	746,875	246	43,693
Other Object Classes								
12.1 - Civilian personnel benefits		304,912		319,068		336,841	0	17,773
13.0 - Benefits for former personnel		43		250		250	0	0
21.0 - Travel and transportation of persons		23,224		22,067		26,853	0	4,786
22.0 - Transportation of things		1,550		1,751		2,575	0	824
23.1 - Rental payments to GSA		96,252		103,412		103,895	0	483
23.2 - Rental payments to others		1,949		2,170		2,500	0	330
23.3 - Communications, utilities, and miscellaneous charges		26,821		30,008		29,500	0	-508
24.0 - Printing and reproduction		709		705		2,140	0	1,435
25.1 - Advisory and assistance services		19,569		29,913		30,970	0	1,057
25.2 - Other services from non-federal sources		167,610		178,892		274,424	0	95,532
25.3 - Other goods and services from federal sources		27,725		25,064		31,740	0	6,676
25.4 - Operation and maintenance of facilities		10,344		8,711		5,550	0	-3,161
25.6 - Medical care		1,405		2,090		3,152	0	1,062
25.7 - Operation and maintenance of equipment		74,040		83,923		75,441	0	-8,482
26.0 - Supplies and materials		26,854		19,811		30,244	0	10,433
31.0 - Equipment		41,271		40,446		59,089	0	18,643
32.0 - Land and structures		28,268		32,619		18,069	0	-14,550
42.0 - Insurance claims and indemnities		1,259		920		920	0	0
Total Obligations		1,486,194		1,605,002		1,781,028	0	176,026
Net of:								
Unobligated Balance, Start-of-Year		-5,906		-146,303		-114,762	0	31,541
Transfers/Reprogramming		-14,204		-15,000		-15,000	0	0
Recoveries/Refunds		-1,651		-4,000		-4,000	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		16,380		114,762		85,262	0	-29,500
Unobligated End-of-Year, Expiring		3,785		0		0	0	0
Total Direct Requirements		1,484,598		1,554,461		1,732,528		178,067
Reimbursable FTE								
Full-Time Permanent	3		3		3		0	0
<i>Sub-Allotments and Direct Collections FTE</i>	55		54		54		0	

Salary/Awards Notes:

1. Estimate of FY 2022 salary spending, excluding salary spending for Senior Executive Service (SES), Senior Level (SL), and Scientific or Professional (ST)
2. Estimate of FY 2022 awards spending as a percent of FY 2022 non-SES/SL/ST salary spending: 0.6%
3. Amount requested for FY 2023 non-SES/SL/ST salary spending.: \$639 million.