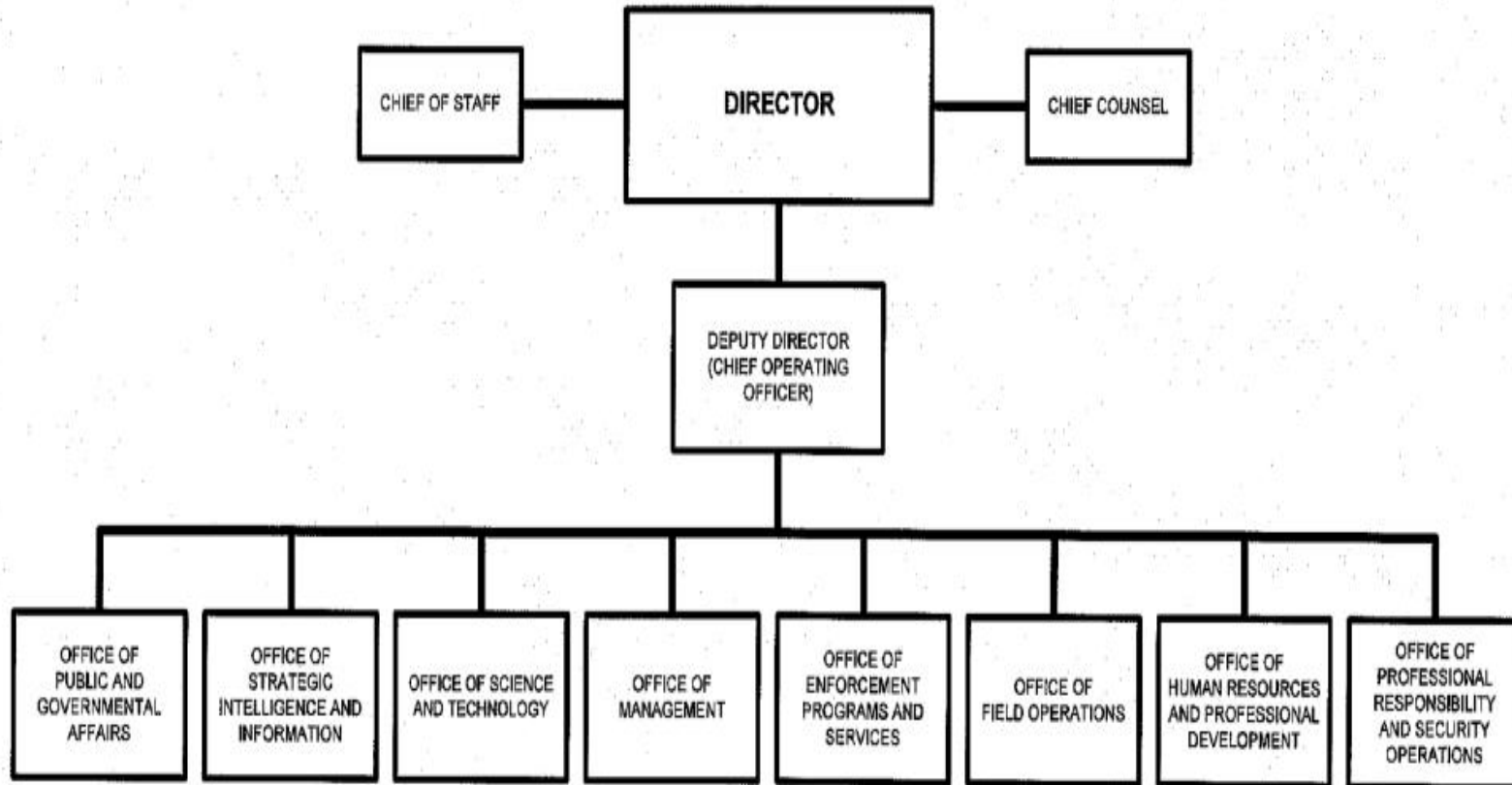


Organizational Chart

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 2022 Request		
	Positions	Estimate FTE	Amount
2020 Enacted 1/	5,285	4,957	1,400,000
Total 2020 Enacted	5,285	4,957	1,400,000
2021 Enacted	5,285	5,007	1,483,887
Base Adjustments			
Pay and Benefits	0	0	40,441
Domestic Rent and Facilities	0	0	6,646
Foreign Expenses	0	0	97
Total Base Adjustments	0	0	47,184
Total Technical and Base Adjustments	0	0	47,184
2022 Current Services	5,285	5,007	1,531,071
Program Changes			
Increases:			
Crime Gun Intelligence	12	6	5,336
Forensic Services	29	14	4,318
FFL Theft: Outreach and Compliance	84	43	12,736
TFO Body Worn Camera	0	0	1,000
Subtotal, Increases	125	63	23,390
Total Program Changes	125	63	23,390
2022 Total Request	5,410	5,070	1,554,461
2021 - 2022 Total Change	125	63	70,574

^{1/} FY 2020 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 2020 Enacted			FY 2021 Enacted			FY 2022 Technical and Base Adjustments			FY 2022 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Law Enforcement Operations	4,091	3,802	1,073,660	4,091	3,828	1,134,580	0	0	36,077	4,091	3,828	1,170,657
Investigative Support Services	1,194	1,155	326,340	1,194	1,179	349,307	0	0	11,107	1,194	1,179	360,414
Total Direct	5,285	4,957	1,400,000	5,285	5,007	1,483,887	0	0	47,184	5,285	5,007	1,531,071
Balance Rescission			0			0			0			0
Total Direct with Rescission			1,400,000			1,483,887			47,184			1,531,071
Reimbursable FTE		3			3			0			3	
Total Direct and Reimb. FTE		4,960			5,010			0			5,010	
Other FTE:												
LEAP		634			658			0			658	
Overtime		38			39			0			39	
Grand Total, FTE		5,632			5,707			0			5,707	
<i>Suballotments and Direct Collections FTE</i>		53			55			0			55	

Program Activity	2022 Increases			2022 Offsets			2022 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Law Enforcement Operations	96	49	19,072	0	0	0	4,187	3,877	1,189,729
Investigative Support Services	29	14	4,318	0	0	0	1,223	1,193	364,732
Total Direct	125	63	23,390	0	0	0	5,410	5,070	1,554,461
Balance Rescission			0			0			0
Total Direct with Rescission			23,390			0			1,554,461
Reimbursable FTE		0			0			3	
Total Direct and Reimb. FTE		63			0			5,073	
Other FTE:									
LEAP		0			0			658	
Overtime		0			0			39	
Grand Total, FTE		63			0			5,770	
<i>Suballotments and Direct Collections FTE</i>		0			-1			54	

FY 2022 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
Crime Gun Intelligence	48	12	0	6	5,336	0	0	0	0	12	0	6	5,336
Forensic Services	53	0	0	0	0	29	0	14	4,318	29	0	14	4,318
FFL Theft: Outreach and Compliance	58	84	0	43	12,736	0	0	0	0	84	0	43	12,736
TFO Body Worn Camera	63	0	0	0	1,000	0	0	0	0	0	0	0	1,000
Total Program Increases		96	0	49	19,072	29	0	14	4,318	125	0	63	23,390

Program Offsets	Location of Description by Program Activity	Law Enforcement Operations				Investigative Support Services				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 2020 Enacted			FY 2021 Enacted			FY 2022 Current Services		FY 2022 Increases		FY 2022 Offsets		FY 2022 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 Enhance National Security and Counter the Threat of Terrorism															
1.1 Disrupt and defeat terrorist operations	1,587	0	448,000	1,553	0	460,005	0	0	0	0	0	0	0	0	0
Subtotal, Goal 1	1,587	0	448,000	1,553	0	460,005	0	0	0	0	0	0	0	0	0
Goal 3 Reduce Violent Crime and Promote Public Safety															
3.1 Combat violent crime, promote safe communities, and uphold the rights of victims of crime	3,373	53	952,000	3,457	55	1,023,882	0	0	0	0	0	0	0	0	0
Subtotal, Goal 3	3,373	53	952,000	3,457	55	1,023,882	0	0	0	0	0	0	0	0	0
TOTAL	4,960	53	1,400,000	5,010	55	1,483,887	0	0	0	0	0	0	0	0	0

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			
1 <u>2.7% Pay Raise – 2.7%</u> This request provides for a proposed 2.7 percent pay raise to be effective in January of 2022. The amount requested, \$18,687, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$14,015 for pay and \$4,672 for benefits.)	0	0	18,687
2 <u>Annualization of 2020 Approved Positions</u> Personnel: This provides for the annualization of 100 new positions appropriated in 2020. 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 2020 increases, this request includes an increase of \$7,411 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 \$7,411.	0	0	7,411
3 <u>Annualization of 2021 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2021 pay increase of 1.0%. The amount requested, \$2,912, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$2,184 for pay and \$728 for benefits.)	0	0	2,912
4 <u>Employees Compensation Fund</u> The \$122 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	122
5 <u>FERS Rate Increase</u> Effective October 1, 2021 (FY 2022), the new agency contribution rates of 18.4% (an increase of the prior rate of 17.3%) and 37.6% for law enforcement personnel (an increase of the prior rate of 35.8%), The amount requested, \$9,804, represents the funds needed to cover this increase.	0	0	9,804
6 <u>Health Insurance</u> Effective January 2022, the component's contribution to Federal employees' health insurance increases by 3.0 percent. Applied against the 2021 estimate of \$51,633, the additional amount required is \$1,549.	0	0	1,549
7 <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 \$19 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	19

Justifications for Technical and Base Adjustments
 Bureau of Alcohol, Tobacco, Firearms, and Explosives
 Salaries and Expenses
 (Dollars in Thousands)

	Positions	Estimate FTE	Amount
8 Retirement - FERS/FRAE Conversion Savings	0	0	-63
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 2021, for a savings of \$63.			
Subtotal, Pay and Benefits	0	0	40,441
Domestic Rent and Facilities			
2 GSA Rent	0	0	6,327
GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$6,327 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 2021 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.			
3 Guard Service	0	0	1,115
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.			
4 Moves	0	0	6,814
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 2022.			
5 Moves - Non-Recur	0	0	-7,610
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 2021 Enacted budget.			
Subtotal, Domestic Rent and Facilities	0	0	6,646

Justifications for Technical and Base Adjustments
 Bureau of Alcohol, Tobacco, Firearms, and Explosives
 Salaries and Expenses
 (Dollars in Thousands)

	Positions	Estimate FTE	Amount
Foreign Expenses			
1 <u>Capital Security Cost Sharing</u> Per P.L. 108-447 and subsequent acts, "all agencies with personnel overseas subject to chief of mission authority...shall participate and provide funding in advance for their share of costs of providing new, safe, secure U.S. diplomatic facilities, without offsets, on the basis of the total overseas presence of each agency as determined by the Secretary of State." Originally authorized for FY 2000-2004, the program has been extended annually by OMB and Congress and has also been expanded beyond new embassy construction to include maintenance and renovation costs of the new facilities. For the purpose of this program, State's personnel totals for DOJ include current and projected staffing. The estimated cost to the Department, as provided by State, for FY 2022 is \$36. ATF currently has 39 positions overseas, including locally engaged staff, and funding of \$36 is requested for this account. [CRM, USMS, FBI, DEA, ATF, CIV only]	0	0	36
2 <u>ICASS</u> The Department of State charges agencies for administrative support provided to staff based overseas. Charges are determined by a cost distribution system. The FY 2022 request is based on the projected FY 2022 bill for post invoices and other ICASS costs. [CRM, USMS, FBI, DEA, ATF, CIV only]	0	0	61
Subtotal, Foreign Expenses	0	0	97
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	47,184

Crosswalk of 2020 Availability
 Bureau of Alcohol, Tobacco, Firearms, and Explosives
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2020 Enacted			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	FY 2020 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount			Positions	Est. FTE	Amount
Law Enforcement Operations	4,091	3,802	1,073,660	0	0	-2,651	168,693	382	4,091	3,802	1,240,084
Investigative Support Services	1,194	1,155	326,340	0	0	-806	0	116	1,194	1,155	325,650
Total Direct	5,285	4,957	1,400,000	0	0	-3,457	168,693	498	5,285	4,957	1,565,734
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,400,000			-3,457	168,693	498			1,565,734
Reimbursable FTE		3			0					3	
Total Direct and Reimb. FTE		4,960			0					4,960	
Other FTE:											
LEAP FTE		634			0					634	
Overtime		38			0					38	
Grand Total, FTE		5,632			0					5,632	
<i>Sub-Allotments and Direct Collections FTE</i>		53								53	

Reprogramming/Transfers:

ATF received a transfer in of \$15M from prior year S&E accounts to the No-Year account.
 ATF transferred out (\$18.457M) from no-year account to DEA for Spectrum requirements.

Carryover:

Carryover funding was \$2.136M from ATF's no-year account and \$166.557M from the Srepectrum Relocation Fund (AWS-3). It does not include \$11.722M from the No-Year Reimbursable account.

Recoveries/Refunds:

ATF received \$0.498M in recoveries in ATF's no-year account.

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	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Law Enforcement Operations	4,091	3,828	1,134,580	0	0	2,582	151,593	4,000	4,091	3,828	1,292,755
Investigative Support Services	1,194	1,179	349,307	0	0	795	0	0	1,194	1,179	350,102
Total Direct	5,285	5,007	1,483,887	0	0	3,377	151,593	4,000	5,285	5,007	1,642,857
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,483,887			3,377	151,593	4,000			1,642,857
Reimbursable FTE		3			0					3	
Total Direct and Reimb. FTE		5,010			0					5,010	
Other FTE:											
LEAP FTE		658			0					658	
Overtime		39			0					39	
Grand Total, FTE		5,707			0					5,707	
<i>Sub-Allotments and Direct Collections FTE</i>		55								55	

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 \$11M from prior year S&E accounts to the No-Year account.

ATF anticipates to transfer out (\$10.623M) from ATF's No-Year account to DEA for AWS-3 Spectrum requirements.

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	2020 Actual			2021 Estimate			2022 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Miscellaneous Reimbursables	3	3	39,428	3	3	50,000	3	3	50,000	0	0	0
Budgetary Resources	3	3	39,428	3	3	50,000	3	3	50,000	0	0	0

Obligations by Program Activity	2020 Actual			2021 Estimate			2022 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	30,237	3	3	38,230	3	3	38,230	0	0	0
Investigative Support Services	0	0	9,191	0	0	11,770	0	0	11,770	0	0	0
Budgetary Resources	3	3	39,428	3	3	50,000	3	3	50,000	0	0	0

Summary of Suballotments and Direct Collections Resources

Bureau of Alcohol, Tobacco, Firearms, and Explosives

Salaries and Expenses

(Dollars in Thousands)

Suballotments and Direct Collections	2020 Actual			2021 Estimate			2022 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	49	12,060	49	51	12,438	48	50	12,405	-1	-1	-33
AFF	4	4	51,631	4	4	50,930	4	4	53,782	0	0	2,852
Budgetary Resources	53	53	63,691	53	55	63,368	52	54	66,187	-1	-1	2,819

Obligations by Program Activity	2020 Actual			2021 Estimate			2022 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	49	12,060	49	51	48,451	48	50	48,418	-1	-1	-33
Investigative Support Services	4	4	51,631	4	4	14,917	4	4	17,769	0	0	2,852
Budgetary Resources	53	53	63,691	53	55	63,368	52	54	66,187	-1	-1	2,819

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

Category	FY 2020 Enacted			FY 2021 Enacted			FY 2022 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)	551	3	1	643	3	1	0	28	0	671	3	0
Security Specialists (080)	26	0	0	26	0	0	0	0	0	26	0	0
Intelligence Series (132)	179	0	0	231	0	0	0	5	0	236	0	0
Personnel Management (0200-0260)	60	0	0	60	0	0	0	0	0	60	0	0
Clerical and Office Services (0300-0399)	541	0	1	345	0	1	0	13	0	358	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	0	0	59	0	0
Attorneys (905)	81	0	0	81	0	0	0	0	0	81	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	0	0	34	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	0	0	0	0	0
Inspection, Investigation, Enforcement Analyst(1801)	844	0	0	896	0	0	0	79	0	975	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	0	0	2,647	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	5,285	3	53	0	125	0	5,410	3	52
Headquarters Washington D.C.	693	0	0	693	0	4	0	0	0	693	0	4
US Fields	4,572	3	0	4,572	3	49	0	125	0	4,697	3	48
Foreign Field	20	0	0	20	0	0	0	0	0	20	0	0
Total	5,285	3	0	5,285	3	53	0	125	0	5,410	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-9	96	5,914	0	0	29	1,410	0	0	125	7,324
Total Positions and Annual Amount	96	5,914	0	0	29	1,410	0	0	125	7,324
Lapse (-)	-47	0	0	0	-15	0	0	0	-62	0
11.5 - Other personnel compensation		0		0		0		0		0
Total FTEs and Personnel Compensation	49	5,914	0	0	14	1,410	0	0	63	7,324
12.1 - Civilian personnel benefits		2,534		0		604		0		3,138
21.0 - Travel and transportation of persons		250		0		0		0		250
22.0 - Transportation of things		0		0		20		0		20
25.1 - Advisory and assistance services		2,013		0		45		0		2,058
25.2 - Other services from non-federal sources		3,322		0		500		0		3,822
25.7 - Operation and maintenance of equipment		0		0		74		0		74
26.0 - Supplies and materials		0		0		597		0		597
31.0 - Equipment		5,039		0		1,068		0		6,107
Total Program Change Requests	49	19,072	0	0	14	4,318	0	0	63	23,390

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

Object Class	FY 2020 Actual		FY 2021 Enacted		FY 2022 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	5,050	540,727	5,007	569,617	5,070	616,899	63	47,282
11.3 - Other than full-time permanent	0	4,442	0	4,713	0	5,104	0	391
11.5 - Other personnel compensation	672	74,539	697	75,093	697	81,119	0	6,026
<i>Overtime</i>	38		39	0	39	0	0	0
<i>Other Compensation</i>	634	0	658	0	658	0	0	0
11.8 - Special personal services payments	0	13	0	60	0	60	0	0
Total	5,722	619,721	5,704	649,483	5,767	703,182	63	53,699
Other Object Classes								
12.1 - Civilian personnel benefits		290,036		292,767		317,068	0	24,301
13.0 - Benefits for former personnel		43		250		250	0	0
21.0 - Travel and transportation of persons		17,305		27,037		22,067	0	-4,970
22.0 - Transportation of things		2,916		1,756		1,751	0	-5
23.1 - Rental payments to GSA		94,683		97,085		103,412	0	6,327
23.2 - Rental payments to others		1,247		2,170		2,170	0	0
23.3 - Communications, utilities, and miscellaneous charges		25,120		30,008		30,008	0	0
24.0 - Printing and reproduction		1,928		705		705	0	0
25.1 - Advisory and assistance services		13,115		58,497		25,913	0	-32,584
25.2 - Other services from non-federal sources		153,729		216,898		172,879	0	-44,019
25.3 - Other goods and services from federal sources		26,727		25,064		25,064	0	0
25.4 - Operation and maintenance of facilities		9,534		8,856		8,711	0	-145
25.6 - Medical care		1,195		2,090		2,090	0	0
25.7 - Operation and maintenance of equipment		78,612		61,157		83,923	0	22,766
26.0 - Supplies and materials		31,401		31,515		19,811	0	-11,704
31.0 - Equipment		28,631		69,964		30,946	0	-39,018
32.0 - Land and structures		14,427		32,619		32,619	0	0
42.0 - Insurance claims and indemnities		691		920		920	0	0
Total Obligations		1,411,061		1,608,841		1,583,489	0	-25,352
Net of:								
Unobligated Balance, Start-of-Year		-168,693		-151,593		-34,016	0	117,577
Transfers/Reprogramming		3,457		-3,377		-8,000	0	-4,623
Recoveries/Refunds		-498		-4,000		-4,000	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		151,593		34,016		16,988	0	-17,028
Unobligated End-of-Year, Expiring		3,080		0		0	0	0
Total Direct Requirements		1,400,000		1,483,887		1,554,461		70,574
Reimbursable FTE								
Full-Time Permanent	3		3		3		0	0
<i>Sub-Allotments and Direct Collections FTE</i>	53		55		54		-1	

Salary/Awards Notes:

1. Estimate of FY 2021 salary spending, excluding salary spending for Senior Executive Service (SES), Senior Level (SL), and Scientific or Professional (ST) positions: \$562 million.
2. Estimate of FY 2021 awards spending as a percent of FY 2021 non-SES/SL/ST salary spending: 1.5%
3. Amount requested for FY 2022 non-SES/SL/ST salary spending: \$609 million.
4. Amounts maintain awards spending from FY 2021 to FY 2022 as a percent of non-SES/SL/ST salary spending. Awards spending is one percentage point above FY 2020 awards spending. The amount allocated for awards spending in FY 2022 is \$9.4M, which is 1.5% of requested FY 2022 non-SES/SL/ST salary spending.

Status of Congressionally Requested Studies, Reports, and Evaluations

Bureau of Alcohol, Tobacco, Firearms, and Explosives

1. The Senate Report associated with the FY 2021 appropriations act directs DOJ to conduct an assessment of the NCETR building and ATF ranges, including a review of space availability and usage as well as efforts undertaken to forge facilities sharing agreements between ATF and other Department components, and submit a report to the Committee within 180 days of the enactment of this act on its findings and future plans to ensure NCETR and the ATF ranges are fully utilized by the Department. Due no later than July 16, 2021.
2. The House Report associated with the FY 2021 appropriations act directs ATF to submit an annual report on U.S. and Mexico firearms trafficking and trace data. Submitted to DOJ on May 18, 2021.
3. The House Report associated with the FY 2021 appropriations act directs DOJ to update the Committee on its NIBIN presence on the Southwest border no later than 90 days after enactment. Submitted to DOJ on February 17, 2021.