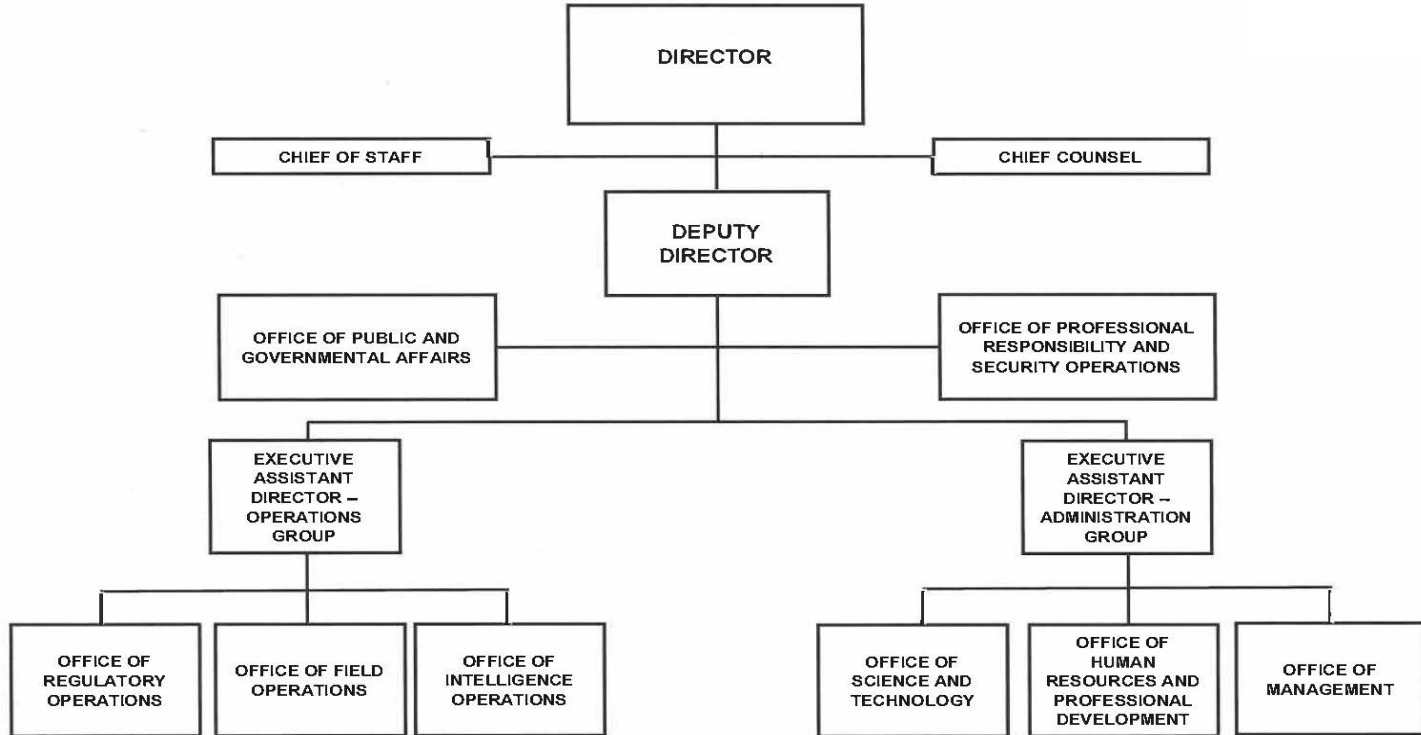


Organizational Chart

Bureau of Alcohol, Tobacco, Firearms and Explosives



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

B. Summary of Requirements

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

	FY 2024 Request		
	Positions	Estimate FTE	Amount
2022 Enacted 1/	5,285	4,998	1,531,071
Total 2022 Enacted	5,285	4,998	1,531,071
2023 Enacted	5,463	5,088	1,672,000
Technical Adjustments			
Bipartisan Safer Communities Act	332	166	71,120
Critical Operations Support	0	0	8,816
Total Technical Adjustments	332	166	79,936
Base Adjustments			
Pay and Benefits	0	88	57,739
Domestic Rent and Facilities	0	0	-7,454
Foreign Expenses	0	0	67
Non-Personnel Related Annualizations	0	0	2,929
Total Base Adjustments	0	88	53,281
Total Technical and Base Adjustments	332	254	133,217
2024 Current Services	5,795	5,342	1,805,217
Program Changes			
Increases:			
Combatting Gun Violence	100	50	25,578
Body-Worn Cameras	70	35	37,847
Zero Emission Vehicles	0	0	6,824
Subtotal, Increases	170	85	70,249
Total Program Changes	170	85	70,249
2024 Total Request	5,965	5,427	1,875,466
2023 - 2024 Total Change	502	339	203,466

^{1/} FY 2022 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 2022 Enacted			FY 2023 Enacted			FY 2024 Technical and Base Adjustments			FY 2024 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Law Enforcement Operations	4,091	3,821	1,161,146	4,179	3,865	1,263,121	332	232	118,034	4,511	4,097	1,381,155
Investigative Support Services	1,194	1,177	369,925	1,284	1,223	408,879	0	22	15,183	1,284	1,245	424,062
Total Direct	5,285	4,998	1,531,071	5,463	5,088	1,672,000	332	254	133,217	5,795	5,342	1,805,217
Balance Rescission			0			0			0			0
Total Direct with Rescission			1,531,071			1,672,000			133,217			1,805,217
Reimbursable FTE		2			3			0			3	
Total Direct and Reimb. FTE		5,000			5,091			254			5,345	
Other FTE:												
LEAP		658			658			0			658	
Overtime		39			39			0			39	
Grand Total, FTE		5,697			5,788			254			6,042	
<i>Sub-Allotments and Direct Collections FTE</i>		54			54			0			54	

Program Activity	2024 Increases			2024 Offsets			2024 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Law Enforcement Operations	151	75	68,493	0	0	0	4,662	4,172	1,449,648
Investigative Support Services	19	10	1,756	0	0	0	1,303	1,255	425,818
Total Direct	170	85	70,249	0	0	0	5,965	5,427	1,875,466
Balance Rescission			0			0			0
Total Direct with Rescission			70,249			0			1,875,466
Reimbursable FTE		0			0			3	
Total Direct and Reimb. FTE		85			0			5,430	
Other FTE:									
LEAP		0			0			658	
Overtime		0			0			39	
Grand Total, FTE		85			0			6,127	
<i>Sub-Allotments and Direct Collections FTE</i>		0			-2			52	

FY 2024 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
Combatting Gun Violence		82	72	41	23,974	18	2	9	1,604	100	74	50	25,578
Body-Worn Cameras		69	11	34	37,695	1	1	1	152	70	12	35	37,847
Zero Emission Vehicles		0	0	0	6,824	0	0	0	0	0	0	0	6,824
Total Program Increases		151	83	75	68,493	19	3	10	1,756	170	86	85	70,249

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 2022 Enacted			FY 2023 Enacted			FY 2024 Current Services		FY 2024 Increases		FY 2024 Offsets		FY 2024 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.	1,102	0	336,836	1,171	0	384,560	1,229	415,200	11	7,452	0	0	1,240	0	422,652
2.3 Combat Violent Crime and Gun Violence.	3,898	54	1,194,235	3,917	54	1,281,170	4,113	1,383,747	39	24,950	0	0	4,152	52	1,408,697
Subtotal, Goal 2	5,000	54	1,531,071	5,088	54	1,665,730	5,342	1,798,947	50	32,402	0	0	5,392	52	1,831,349
Goal 3 Protect Civil Rights															
3.3 Reform and Strengthen the Criminal and Juvenile Justice Systems to Ensure Fair and Just Treatment.	0	0	0	3	0	6,270	3	6,270	35	37,847	0	0	38	0	44,117
Subtotal, Goal 3	0	0	0	3	0	6,270	3	6,270	35	37,847	0	0	38	0	44,117
TOTAL	5,000	54	1,531,071	5,091	54	1,672,000	5,345	1,805,217	85	70,249	0	0	5,430	52	1,875,466

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 <u>Bipartisan Safer Communities Act</u> The Bipartisan Safer Communities Act (BSCA), enacted on June 25, 2022, takes meaningful steps to save lives in reducing gun violence and gives law enforcement and prosecutors new tools to prosecute gun traffickers. The BSCA includes multiple provisions that have considerable implications for the ATF's resources requirements in FY 2024. With this request, the ATF will be able to respond to changes resulting from BSCA, such as a refined definition for FFLs, closure of the so-called "boyfriend loophole," and statutes prohibiting firearms trafficking and straw purchasing. The \$71.1 million and 332 positions (100 agents) will build upon investments in FY 2023 and provide resources for the ATF to fully realize the vision of the BSCA for safer communities across America.	332	166	71,120
2 <u>Critical Operations Support</u> To ensure that the current cadre of ATF Special Agents are properly resourced to effectively combat violent crime with contemporary techniques and carry out the mission proposed in this budget to its fullest potential.	0	0	8,816
Subtotal, Technical Adjustments	332	166	79,936
Pay and Benefits			
1 <u>2024 Pay Raise - 5.2%</u> This request provides for a proposed 5.2 percent pay raise to be effective in January of 2024. The amount requested, \$35.8 million, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$25.1 million for pay and \$10.7 million for benefits.)	0	0	35,771
2 <u>Annualization of 2023 Approved Positions</u> This request provides for a proposed 5.2 percent pay raise to be effective in January of 2024. The amount requested, \$35.8 million, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$25.1 million for pay and \$10.7 million for benefits.)	0	88	4,068
3 <u>Annualization of 2023 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2023 pay increase of 4.6 percent. The amount requested, \$11.4 million, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$8.0 million for pay and \$3.4 million for benefits.)	0	0	11,362
4 <u>Changes in Compensable Days</u> The increased cost for one additional compensable day in FY 2024 compared to FY 2023. \$3.6 million is required for one additional compensable day.	0	0	3,567
5 <u>Employees Compensation Fund</u> The \$0.7 million request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	722
6 <u>FERS Rate Increase</u> Effective October 1, 2023 (FY 2024), the new FERS agency contribution rates for law enforcement personnel increases by 0.6 percent. The amount requested, \$1.7 million, represents the funds needed to cover this increase.	0	0	1,707
7 <u>Health Insurance</u> Effective January 2024, the component's contribution to Federal employees' health insurance increases by 1.0 percent. Applied against the 2023 estimate of \$54.2 million, the additional amount required is \$0.5 million.	0	0	542
Subtotal, Pay and Benefits	0	88	57,739

E. Justifications for Technical and Base Adjustments

Domestic Rent and Facilities			
1 <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 \$1.0 million is required to meet these commitments.	0	0	1,008
2 <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 FY 2023.	0	0	-8,462
Subtotal, Domestic Rent and Facilities	0	0	-7,454
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 the DOJ include current and projected staffing. The estimated cost to the Department, as provided by State, for FY 2024 is \$TBD. The ATF currently has 24 positions overseas, and funding of -(\$14) is requested for this account.	0	0	-14
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 2024 request is based on the projected FY 2022 bill for post invoices and other ICASS costs. \$0.1 million reflects the change in cost to support existing staffing levels.	0	0	81
Subtotal, Foreign Expenses	0	0	67
Non-Personnel Related Annualizations			
1 Annualization of FY 2023 Non-Personnel Enhancements Non-pay annualizations and funding requirements for FY 2023 program enhancements associated with NIBIN & Crime Gun Intelligence; Combatting Gun Violence; NTC Modernization and Body Worn Cameras.	0	0	2,929
Subtotal, Non-Personnel Related Annualizations	0	0	2,929
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	332	254	133,217

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

Program Activity	FY 2022 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Law Enforcement Operations	4,091	3,821	1,161,146	0	0	12,597	111,878	3,276	4,091	3,821	1,288,897
Investigative Support Services	1,194	1,177	369,925	0	0	4,013	34,425	0	1,194	1,177	408,363
Total Direct	5,285	4,998	1,531,071	0	0	16,610	146,303	3,276	5,285	4,998	1,697,260
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,531,071			16,610	146,303	3,276			1,697,260
Reimbursable FTE		2			0					2	
Total Direct and Reimb. FTE		5,000			0					5,000	
Other FTE:											
LEAP FTE		658			0					658	
Overtime		39			0					39	
Grand Total, FTE		5,697			0					5,697	
<i>Sub-Allotments and Direct Collections FTE</i>		54								54	

Reprogramming/Transfers:

ATF received a transfer of \$20M from prior year S&E accounts to the No-Year account.
 ATF transferred out \$3.39M from Spectrum Relocation Fund (AWS-3) for JMD OCIO requirements.
 1/ ATF received \$0.316M in 2021/2022 transfers from ONDCP for HIDTA initiatives.
 ATF received \$0.296M in 2022/2023 transfers from ONDCP for HIDTA initiatives,

Carryover:

Carryover funding was \$16.041M from ATF's No-Year account and \$130.262M from the Spectrum Relocation Fund (AWS-3). It does not include \$18.621M from the No-Year Reimbursable account.

Recoveries/Refunds:

ATF received \$1.777M in recoveries in ATF's No-Year Discretionary account and \$0.208M in ATF's No-Year Spectrum account. ATF received \$1.291M in direct collections.

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	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Law Enforcement Operations	4,179	3,865	1,263,121	0	0	15,110	108,537	4,000	4,179	3,865	1,390,768
Investigative Support Services	1,284	1,223	408,879	0	0	4,890	35,126	0	1,284	1,223	448,895
Total Direct	5,463	5,088	1,672,000	0	0	20,000	143,663	4,000	5,463	5,088	1,839,663
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,672,000			20,000	143,663	4,000			1,839,663
Reimbursable FTE		3			0					3	
Total Direct and Reimb. FTE		5,091			0					5,091	
Other FTE:											
LEAP FTE		658			0					658	
Overtime		39			0					39	
Grand Total, FTE		5,788			0					5,788	
<i>Sub-Allotments and Direct Collections FTE</i>		<i>54</i>								<i>54</i>	

Reprogramming/Transfers:

ATF received a transfer of \$5M from prior year S&E accounts to the No-Year account.

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

Carryover:

Carryover funding was \$24.241M 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 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	2022 Actual			2023 Estimate			2024 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	2	2,800	3	3	28,363	3	3	28,363	0	0	0
Department of Justice - CRM-ESA V	0	0	4,301	0	0	3,919	0	0	3,919	0	0	0
Department of the Army	0	0	8,136	0	0	8,501	0	0	8,501	0	0	0
Department of Justice - ESA V	0	0	0	0	0	7,777	0	0	7,777	0	0	0
Budgetary Resources	3	2	16,677	3	3	50,000	3	3	50,000	0	0	0

Obligations by Program Activity	2022 Actual			2023 Estimate			2024 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	2	12,648	3	3	37,920	3	3	37,920	0	0	0
Investigative Support Services	0	0	4,029	0	0	12,080	0	0	12,080	0	0	0
Budgetary Resources	3	2	16,677	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	2022 Actual			2023 Estimate			2024 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	49	12,418	48	50	12,785	46	48	12,874	-2	-2	89
AFF	4	4	49,521	4	4	55,065	4	4	55,065	0	0	0
Budgetary Resources	52	53	61,939	52	54	67,850	50	52	67,939	-2	-2	89

Obligations by Program Activity	2022 Actual			2023 Estimate			2024 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	49	12,418	48	50	12,785	46	48	12,874	-2	-2	89
Investigative Support Services	4	4	49,521	4	4	55,065	4	4	55,065	0	0	0
Budgetary Resources	52	53	61,939	52	54	67,850	50	52	67,939	-2	-2	89

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

Category	FY 2022 Enacted			FY 2023 Enacted			FY 2024 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	0	712	3	0	0	50	0	762	3	0
Security Specialists (080)	26	0	0	26	0	0	0	0	0	26	0	0
Intelligence Series (132)	231	0	0	238	0	0	0	16	0	254	0	0
Human Resources Management (0200-0260)	60	0	0	72	0	0	0	0	0	72	0	0
Clerical and Office Services (0300-0399)	345	0	1	356	0	1	0	6	0	362	0	1
Accounting and Budget (500-599)	124	0	1	130	0	1	0	0	0	130	0	1
Paralegals / Other Law (900-998)	59	0	0	66	0	0	0	0	0	66	0	0
Attorneys (905)	81	0	0	110	0	0	0	3	0	113	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	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)	844	0	0	876	0	0	232	10	0	1,118	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	2,703	0	50	100	83	0	2,886	0	48
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	1	0	57	0	0
Total	5,285	3	52	5,463	3	52	332	170	0	5,965	3	50
Headquarters Washington D.C.	693	0	4	720	0	4	0	53	0	773	0	4
US Fields	4,572	3	48	4,723	3	48	332	117	0	5,172	3	46
Foreign Field	20	0	0	20	0	0	0	0	0	20	0	0
Total	5,285	3	52	5,463	3	52	332	170	0	5,965	3	50

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	3	456	0	0	3	456
GS-9	151	32,093	0	0	16	1,300	0	0	167	33,393
Total Positions and Annual Amount	151	32,093	0	0	19	1,756	0	0	170	33,849
Lapse (-)	-76	-9,629	0	0	-9	-528	0	0	-85	-10,157
11.5 - Other personnel compensation		0		0		0		0		0
Total FTEs and Personnel Compensation	75	22,464	0	0	10	1,228	0	0	85	23,692
12.1 - Civilian personnel benefits		9,629		0		528		0		10,157
21.0 - Travel and transportation of persons		1,600		0		0		0		1,600
25.2 - Other services from non-federal sources		21,025		0		0		0		21,025
25.7 - Operation and maintenance of equipment		6,631		0		0		0		6,631
31.0 - Equipment		7,144		0		0		0		7,144
Total Program Change Requests	75	68,493	0	0	10	1,756	0	0	85	70,249

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Bureau of Alcohol, Tobacco, Firearms, and Explosives

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2022 Actual		FY 2023 Enacted		FY 2024 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	4,998	566,328	5,088	603,325	5,427	653,495	339	50,170
11.3 - Other than full-time permanent	0	2,798	0	4,116	0	4,985	0	869
11.5 - Other personnel compensation	697	77,843	666	91,153	728	98,750	62	7,597
<i>Overtime</i>	24	0	24	0	40	0	16	0
<i>Other Compensation</i>	635	0	642	0	688	0	46	0
11.8 - Special personal services payments	0	10	0	60	0	60	0	0
Total	5,695	646,979	5,754	698,654	6,155	757,290	401	58,636
Other Object Classes								
12.1 - Civilian personnel benefits		319,709		317,327		343,900	0	26,573
13.0 - Benefits for former personnel		56		25		250	0	225
21.0 - Travel and transportation of persons		31,220		33,035		35,447	0	2,412
22.0 - Transportation of things		1,828		2,160		2,210	0	50
23.1 - Rental payments to GSA		97,211		107,659		107,915	0	256
23.2 - Rental payments to others		7,718		0		0	0	0
23.3 - Communications, utilities, and miscellaneous charges		28,144		40,255		42,125	0	1,870
24.0 - Printing and reproduction		1,070		1,215		1,488	0	273
25.1 - Advisory and assistance services		23,741		23,950		27,120	0	3,170
25.2 - Other services from non-federal sources		193,141		292,510		370,555	0	78,045
25.3 - Other goods and services from federal sources		26,643		36,515		33,680	0	-2,835
25.4 - Operation and maintenance of facilities		9,918		0		0	0	0
25.6 - Medical care		1,415		0		0	0	0
25.7 - Operation and maintenance of equipment		78,645		80,210		81,608	0	1,398
26.0 - Supplies and materials		24,362		32,100		41,800	0	9,700
31.0 - Equipment		20,790		28,110		40,380	0	12,270
32.0 - Land and structures		34,037		35,020		36,113	0	1,093
42.0 - Insurance claims and indemnities		170		920		920	0	0
Total Obligations		1,546,797		1,729,665		1,922,801	0	193,136
Net of:								
Unobligated Balance, Start-of-Year		-146,303		-143,663		-109,998	0	33,665
Transfers/Reprogramming		-16,610		-20,000		-15,000	0	5,000
Recoveries/Refunds		-3,276		-4,000		-4,000	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		143,663		109,998		81,663	0	-28,335
Unobligated End-of-Year, Expiring		6,800		0		0	0	0
Total Direct Requirements		1,531,071		1,672,000		1,875,466		203,466
Reimbursable FTE								
Full-Time Permanent	2		3		3		0	0
<i>Sub-Allotments and Direct Collections FTE</i>	54		54		52		-2	

(1) Estimate of FY 2023 salary spending, excluding salary spending for Senior Executive Service (SES), Senior Level (SL), and Scientific or Professional (ST) positions: \$588 million.

(2) Estimate of FY 2023 awards spending as a percent of FY 2023 non-SES/SL/ST salary spending: 2.1%.

(3) Amount requested for FY 2024 non-SES/SL/ST salary spending: \$638 million.

Status of Congressionally Requested Studies, Reports, and Evaluations

Bureau of Alcohol, Tobacco, Firearms, and Explosives

1. The Senate Report associated with the FY 2023 appropriations act directs DOJ to submit a report, within 60 days of the enactment of that law, assessing investments in tobacco initiatives in each fiscal year since 2017 and identifying the amounts proposed to be invested in such programs in fiscal year 2022. ATF is directed to immediately comply with this directive per the the joint explanatory statement accompanying Public Law 117–103. Due no later than February 28, 2023.
2. The Senate Report associated with the FY 2023 appropriations act directs DOJ to submit a report, within 60 days of the enactment of this act, that details (1) how many of the total OBRs reflect transactions that occurred before 2002; (2) what year the oldest OBRs are from that are currently maintained in the ATF repository, and (3) for the traces completed in the past 5 years using OBR records, how old the records were that were subject to a trace. Due no later than February 28, 2023.
3. The Senate Report associated with the FY 2023 appropriations act directs DOJ to submit a report, within 90 days of enactment of this act, on how ATF assesses agency records for release under FOIA. Due no later than March 30, 2023.
4. The House Report associated with the FY 2023 appropriations act directs DOJ to produce a report, no later than one year after the enactment of this Act and annually thereafter, to the Committee providing an overview of the e-Trace workload and operational costs in the fiscal year to best understand the workload and ensure the program is adequately resourced. The report should include the number of personnel allocated to assist with the tracing of firearms and all associated NTC operations and maintenance costs, the total number of trace requests in the fiscal year and a comparison to the prior fiscal year, the number of successfully processed requests and trace completion times, the number of unsuccessful traces with a summary of the reasons for the trace not being completed, and a summary of any resource or funding challenges to the program Due no later than December 30, 2023
5. The House Report associated with the FY 2023 appropriations act directs ATF in coordination with all Federal partners, to help increase the participation and engagement of law enforcement in the region and to report on Central American Tracing Efforts no later than 180 days after the enactment of this Act. Due no later than April 30, 2023.
6. The House Report associated with the FY 2023 appropriations act directs DOJ to update the Committee on its NIBIN and Crime Gun Intelligence (CGI) presence on the Southwest border; including an increase to Crime Gun Intelligence Centers allotted to Southwest border field offices; improved CGI and information sharing, and expects funding provided in this bill will aid in interdicting crime guns and preventing gun trafficking; to support efforts to expand the use of NIBIN and to ensure all law enforcement agencies have access to NIBIN's correlation services, in particular the expansion of the NIBIN National Correlation and Training Center (NNCTC); to continue its work with intergovernmental partners, including DHS, toward these efforts, and encourages colocation with law enforcement partners where feasible. Due no later than 90 days after enactment. Due no later than February 28, 2023.