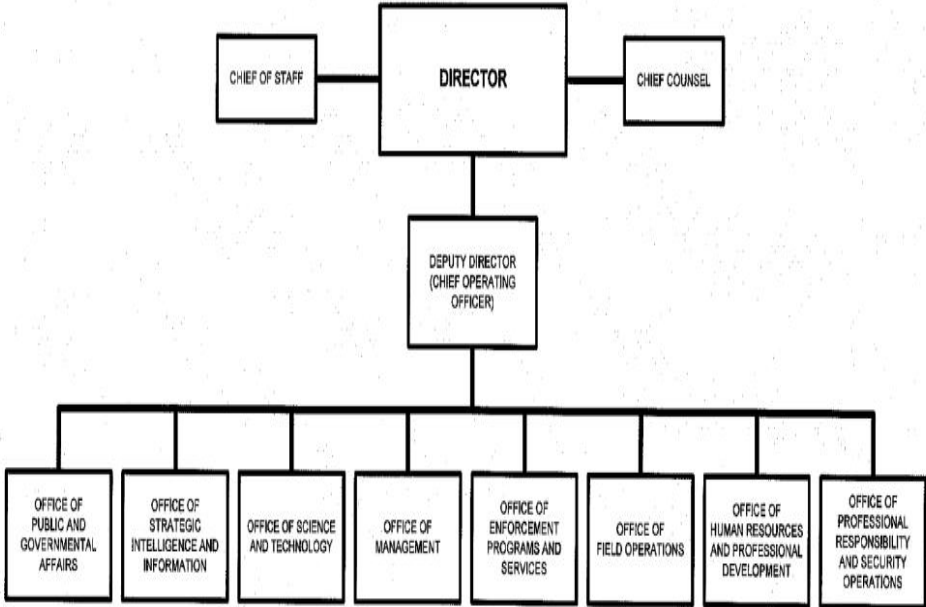
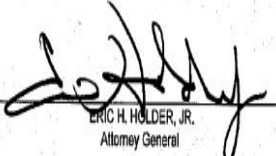


**BUREAU OF ALCOHOL, TOBACCO, FIREARMS, AND EXPLOSIVES**



Approved by:  Date: 5/16/13  
ERIC H. HOLDER, JR.  
Attorney General

1.  $\frac{1}{2} \times 100 = 50$

B. Summary of Requirements

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

	FY 2020 Request		
	Positions	Estimate FTE	Amount
<b>2018 Enacted 1/</b>	<b>5,109</b>	<b>5,083</b>	<b>1,293,776</b>
<b>Total 2018 Enacted</b>	<b>5,109</b>	<b>5,083</b>	<b>1,293,776</b>
<b>2019 Continuing Resolution</b>	<b>5,109</b>	<b>5,083</b>	<b>1,293,776</b>
<b>Technical Adjustments</b>			
Expected Change from FY 2019 CR	14	-33	25,860
<b>Total Technical Adjustments</b>	<b>14</b>	<b>-33</b>	<b>25,860</b>
<b>Base Adjustments</b>			
Pay and Benefits	0	0	21,322
Domestic Rent and Facilities	0	0	6,769
Foreign Expenses	0	0	9
<b>Total Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>28,100</b>
<b>Total Technical and Base Adjustments</b>	<b>14</b>	<b>-33</b>	<b>53,960</b>
<b>2020 Current Services</b>	<b>5,123</b>	<b>5,050</b>	<b>1,347,736</b>
<b>Program Changes</b>			
Increases:			
NIBIN	0	0	10,704
Spartan	0	0	4,000
Network Cybersecurity Enhancements	0	0	3,000
Capital Equipment and Repair	0	0	3,000
Subtotal, Increases	0	0	20,704
<b>Total Program Changes</b>	<b>0</b>	<b>0</b>	<b>20,704</b>
<b>2020 Total Request</b>	<b>5,123</b>	<b>5,050</b>	<b>1,368,440</b>
2019 - 2020 Total Change	14	-33	74,664

<sup>1/</sup> FY 2018 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 2018 Enacted			FY 2019 Continuing Resolution			FY 2020 Technical and Base Adjustments			FY 2020 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Law Enforcement Operations	4,250	4,267	1,057,396	4,199	4,178	1,063,354	15	-46	44,350	4,214	4,132	1,107,704
Investigative Support Services	859	816	236,380	910	905	230,422	-1	13	9,610	909	918	240,032
<b>Total Direct</b>	<b>5,109</b>	<b>5,083</b>	<b>1,293,776</b>	<b>5,109</b>	<b>5,083</b>	<b>1,293,776</b>	<b>14</b>	<b>-33</b>	<b>53,960</b>	<b>5,123</b>	<b>5,050</b>	<b>1,347,736</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>1,293,776</b>			<b>1,293,776</b>			<b>53,960</b>			<b>1,347,736</b>
Reimbursable FTE		56			3			0			3	
<b>Total Direct and Reimb. FTE</b>		<b>5,139</b>			<b>5,086</b>			<b>-33</b>			<b>5,053</b>	
Other FTE:												
LEAP		608			608			5			613	
Overtime		38			38			0			38	
<b>Grand Total, FTE</b>		<b>5,785</b>			<b>5,732</b>			<b>-28</b>			<b>5,704</b>	

Program Activity	2020 Increases			2020 Offsets			2020 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Law Enforcement Operations	0	0	4,000	0	0	0	4,214	4,132	1,111,704
Investigative Support Services	0	0	16,704	0	0	0	909	918	256,736
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>20,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,123</b>	<b>5,050</b>	<b>1,368,440</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>20,704</b>			<b>0</b>			<b>1,368,440</b>
Reimbursable FTE		0			0			3	
<b>Total Direct and Reimb. FTE</b>		<b>0</b>			<b>0</b>			<b>5,053</b>	
Other FTE:									
LEAP		21			0			634	
Overtime		0			0			38	
<b>Grand Total, FTE</b>		<b>21</b>			<b>0</b>			<b>5,725</b>	

**FY 2020 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
NIBIN		0	0	0	0	0	0	0	10,704	0	0	0	10,704
Spartan		0	0	0	4,000	0	0	0	0	0	0	0	4,000
Network Cybersecurity Enhancements		0	0	0	0	0	0	0	3,000	0	0	0	3,000
Capital Equipment and Repair		0	0	0	0	0	0	0	3,000	0	0	0	3,000
<b>Total Program Increases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,704</b>

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													
<b>Total Program Offsets</b>													

**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 2018 Enacted		FY 2019 Continuing		FY 2020 Current		FY 2020 Increases		FY 2020 Offsets		FY 2020 Total	
			Resolution		Services						Request	
	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount
<b>Goal 1 Enhance National Security and Counter the Threat of Terrorism</b>												
1.1 Disrupt and defeat terrorist operations	1,645	414,008	1,629	414,008	1,617	431,276	0	6,625	0	0	1,617	437,901
<b>Subtotal, Goal 1</b>	<b>1,645</b>	<b>414,008</b>	<b>1,629</b>	<b>414,008</b>	<b>1,617</b>	<b>431,276</b>	<b>0</b>	<b>6,625</b>	<b>0</b>	<b>0</b>	<b>1,617</b>	<b>437,901</b>
<b>Goal 3 Reduce Violent Crime and Promote Public Safety</b>												
3.1 Combat violent crime, promote safe communities, and uphold the rights of victims of crime	3,494	879,768	3,457	879,768	3,436	916,460	0	14,079	0	0	3,436	930,539
<b>Subtotal, Goal 3</b>	<b>3,494</b>	<b>879,768</b>	<b>3,457</b>	<b>879,768</b>	<b>3,436</b>	<b>916,460</b>	<b>0</b>	<b>14,079</b>	<b>0</b>	<b>0</b>	<b>3,436</b>	<b>930,539</b>
<b>TOTAL</b>	<b>5,139</b>	<b>1,293,776</b>	<b>5,086</b>	<b>1,293,776</b>	<b>5,053</b>	<b>1,347,736</b>	<b>0</b>	<b>20,704</b>	<b>0</b>	<b>0</b>	<b>5,053</b>	<b>1,368,440</b>

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

	Positions	Estimate FTE	Amount
<b>Technical Adjustments</b>			
1 <u>Expected Change from FY 2019 CR</u>  Because no final 2019 appropriations bills have been enacted, this technical adjustment is to reflect the difference between the 2019 President's Budget and the annualized amounts provided in the Continuing Appropriations Act, 2019 (P.L. 115-245) (CR).	14	-33	25,860
<b>Subtotal, Technical Adjustments</b>	<b>14</b>	<b>-33</b>	<b>25,860</b>
<b>Pay and Benefits</b>			
1 <u>Changes in Compensable Days</u>  The increased cost for one compensable day in FY 2020 compared to FY 2019 is calculated by dividing the FY 2018 estimated personnel compensation \$602,514 and applicable benefits \$182,574 by 261 compensable days is \$3,008.	0	0	3,008
2 <u>Employees Compensation Fund</u>  The \$303 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	303
3 <u>FERS Rate Increase</u>  Per 2018 OMB Circular A-11 section 32, Personnel Compensation, Benefits, and Related Costs, the agency contribution of regular retirement under FERS will increase from 13.7% to 16%. The FERS contribution for Law Enforcement retirement will increase from 30.1% to 33.4%. The amount requested, \$15,771, represents the funds needed to cover this increase.	0	0	15,771
4 <u>Health Insurance</u>  Effective January 2020, the component's contribution to Federal employees' health insurance increases by 2.3 percent. Applied against the 2019 estimate of \$48,130, the additional amount required is \$1,107.	0	0	1,107
5 <u>Retirement</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 \$1,133 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	1,133
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>0</b>	<b>21,322</b>

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

	Positions	Estimate FTE	Amount
<b>Domestic Rent and Facilities</b>			
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 \$3,623 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 2020 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. GSA provides data on the rate increase.	0	0	3,623
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 \$2,613 is required to meet these commitments.	0	0	2,613
3 <u>Moves</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 2020.	0	0	533
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>6,769</b>
<b>Foreign Expenses</b>			
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 2020 is \$119,264,768. ATF currently has 20 positions overseas, and funding of -\$47,000 is requested for this account.	0	0	-47
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 2020 request is based on the projected FY 2018 bill for post invoices and other ICASS costs.	0	0	56
<b>Subtotal, Foreign Expenses</b>	<b>0</b>	<b>0</b>	<b>9</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>14</b>	<b>-33</b>	<b>53,960</b>



**Crosswalk of 2018 Availability**  
 Bureau of Alcohol, Tobacco, Firearms, and Explosives  
 Salaries and Expenses  
 (Dollars in Thousands)

Program Activity	FY 2018 Actuals			Reprogramming/Transfers			Carryover	Recoveries/Refunds	FY 2018 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Law Enforcement Operations	4,199	4,105	1,059,986	0	0	12,670	31,686	20,160	4,199	4,105	1,124,501
Investigative Support Services	910	889	229,691	0	0	2,745	146,224	4,369	910	889	383,030
<b>Total Direct</b>	<b>5,109</b>	<b>4,994</b>	<b>1,289,677</b>	<b>0</b>	<b>0</b>	<b>15,415</b>	<b>177,910</b>	<b>24,529</b>	<b>5,109</b>	<b>4,994</b>	<b>1,507,531</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,289,677			15,415	177,910	24,529			1,507,531
Reimbursable FTE		56			0					56	
Total Direct and Reimb. FTE		5,050			0					5,050	
Other FTE:											
LEAP FTE		636			0					636	
Overtime		19			0					19	
Grand Total, FTE		5,705			0					5,705	

**Reprogramming/Transfers:**

ATF received a transfer of \$8.500M from prior year S&E accounts to the No-Year account.  
 ATF received a transfer of \$6.915M from FBI to the No-Year account for Land Mobile Radios.

**Carryover:**

Carryover funding was \$1.496M from ATF's No-Year Account and \$176.414M from the Spectrum Relocation Fund (AWS-3).

**Recoveries/Refunds:**

ATF received \$1.845M in recoveries in ATF's No-Year account.  
 ATF collected \$22.684M in No Year Reimbursable.

1/ATF received a transfer of \$0.013M from ONDCP in 15 17/18 0700 and \$0.333M in 15 18/19 0700 accounts for approved HIDTA programs within ATF Field Divisions.

**Crosswalk of 2019 Availability**  
 Bureau of Alcohol, Tobacco, Firearms, and Explosives  
 Salaries and Expenses  
 (Dollars in Thousands)

Program Activity	FY 2019 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2019 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Law Enforcement Operations	4,199	4,178	1,063,354	0	0	12,329	186,719	4,000	4,199	4,178	1,266,402
Investigative Support Services	910	905	230,422	0	0	2,672	0	0	910	905	233,093
<b>Total Direct</b>	<b>5,109</b>	<b>5,083</b>	<b>1,293,776</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>186,719</b>	<b>4,000</b>	<b>5,109</b>	<b>5,083</b>	<b>1,499,495</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,293,776			15,000	186,719	4,000			1,499,495
Reimbursable FTE		3			0					3	
Total Direct and Reimb. FTE		5,086			0					5,086	
Other FTE:											
LEAP FTE		608			0					608	
Overtime		38			0					38	
Grand Total, FTE		5,732			0					5,732	

**Reprogramming/Transfers:**

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

**Carryover:**

Carryover funding was \$1.975M from ATF's No-Year account and \$171.075M from the Spectrum Relocation Fund (AWS-3).

**Recoveries/Refunds:**

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

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

Collections by Source	2018 Actual			2019 Estimate			2020 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	53,758	3	3	60,000	3	3	60,000	0	0	0
Asset Forfeiture	4	4	0	0	0	0	0	0	0	0	0	0
Organized Crime Drug Enforcement Task Force	49	49	11,371	0	0	0	0	0	0	0	0	0
<b>Budgetary Resources</b>	<b>56</b>	<b>56</b>	<b>65,129</b>	<b>3</b>	<b>3</b>	<b>60,000</b>	<b>3</b>	<b>3</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Obligations by Program Activity	2018 Actual			2019 Estimate			2020 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	56	56	53,530	3	3	49,314	3	3	49,314	0	0	0
Investigative Support Services	0	0	11,599	0	0	10,686	0	0	10,686	0	0	0
<b>Budgetary Resources</b>	<b>56</b>	<b>56</b>	<b>65,129</b>	<b>3</b>	<b>3</b>	<b>60,000</b>	<b>3</b>	<b>3</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Summary of Sub-Allotment Resources**  
 Bureau of Alcohol, Tobacco, Firearms, and Explosives  
 Salaries and Expenses  
 (Dollars in Thousands)

Collections by Source	2018 Actual			2019 Estimate			2020 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Asset Forfeiture	0	0	0	4	4	47,083	4	4	47,083	0	0	0
Organized Crime Drug Enforcement Task Force	0	0	0	49	49	11,438	49	49	11,557	0	0	119
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53</b>	<b>53</b>	<b>58,521</b>	<b>53</b>	<b>53</b>	<b>58,640</b>	<b>0</b>	<b>0</b>	<b>119</b>

Obligations by Program Activity	2018 Actual			2019 Estimate			2020 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	0	0	0	53	53	48,098	53	53	48,196	0	0	98
Investigative Support Services	0	0	0	0	0	10,423	0	0	10,444	0	0	21
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53</b>	<b>53</b>	<b>58,521</b>	<b>53</b>	<b>53</b>	<b>58,640</b>	<b>0</b>	<b>0</b>	<b>119</b>

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

Category	FY 2018 Enacted		FY 2019 Continuing Resolution		FY 2020 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Miscellaneous Operations (001-099)	532	5	532	3	19	0	0	551	3
Security Specialists (080)	26	0	26	0	0	0	0	26	0
Intelligence Series (132)	180	0	180	0	-1	0	0	179	0
Personnel Management (0200-0260)	61	0	61	0	-1	0	0	60	0
Clerical and Office Services (0300-0399)	545	0	545	0	-4	0	0	541	0
Accounting and Budget (500-599)	125	0	125	0	-1	0	0	124	0
Paralegals / Other Law (900-998)	60	0	60	0	0	0	0	60	0
Attorneys (905)	81	0	81	0	-1	0	0	80	0
Information & Arts (1000-1099)	38	0	38	0	0	0	0	38	0
Business & Industry (1100-1199)	34	0	34	0	0	0	0	34	0
Equipment/Facilities Services (1600-1699)	1	0	1	0	0	0	0	1	0
Inspection, Investigation, Enforcement Analyst(1801)	834	0	834	0	10	0	0	844	0
Misc. Inspectors/Investigative Assistants (1802)	35	0	35	0	-7	0	0	28	0
Criminal Investigative Series (1811)	2,485	51	2,485	0	0	0	0	2,485	0
Supply Services (2000-2099)	16	0	16	0	0	0	0	16	0
Information Technology Mgmt (2210-2299)	56	0	56	0	0	0	0	56	0
<b>Total</b>	<b>5,109</b>	<b>56</b>	<b>5,109</b>	<b>3</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>5,123</b>	<b>3</b>
Headquarters Washington D.C.	709	5	709	0	-16	0	0	693	0
US Fields	4,380	51	4,380	3	30	0	0	4,410	3
Foreign Field	20	0	20	0	0	0	0	20	0
<b>Total</b>	<b>5,109</b>	<b>56</b>	<b>5,109</b>	<b>3</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>5,123</b>	<b>3</b>

**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		
No grades	0	0	0	0	0	0	0	0	0	0
<b>Total Positions and Annual Amount</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Lapse (-)	0	0	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation		0		0		0		0		0
<b>Total FTEs and Personnel Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
25.1 - Advisory and assistance services			0	0		464		0		464
25.2 - Other services from non-federal sources		3,720		0		8,271		0		11,991
31.0 - Equipment		280		0		7,969		0		8,249
<b>Total Program Change Requests</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,704</b>

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

Object Class	FY 2018 Actual		FY 2019 Continuing		FY 2020 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	5,094	481,152	5,083	501,677	5,050	526,226	-33	24,549
11.3 - Other than full-time permanent	0	33,437	0	36,586	0	38,376	0	1,790
11.5 - Other personnel compensation	646	70,760	646	74,218	672	77,850	26	3,632
<i>Overtime</i>	38	0	38	0	38	0	0	0
<i>Other Compensation</i>	608	0	608	0	634	0	26	0
11.8 - Special personal services payments	0	0	0	62	0	65	0	3
<b>Total</b>	<b>5,740</b>	<b>585,349</b>	<b>5,729</b>	<b>612,543</b>	<b>5,722</b>	<b>642,517</b>	<b>-7</b>	<b>29,974</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		262,674		266,189		279,215	0	13,026
13.0 - Benefits for former personnel		36		10		11	0	1
21.0 - Travel and transportation of persons		29,871		26,319		25,913	0	-406
22.0 - Transportation of things		4,080		3,805		3,825	0	20
23.1 - Rental payments to GSA		85,992		92,027		98,983	0	6,956
23.2 - Rental payments to others		646		58		589	0	531
23.3 - Communications, utilities, and miscellaneous charges		25,762		21,435		21,435	0	0
24.0 - Printing and reproduction		940		1,586		1,586	0	0
25.1 - Advisory and assistance services		16,076		13,126		13,263	0	137
25.2 - Other services from non-federal sources		124,856		117,302		113,161	0	-4,141
25.3 - Other goods and services from federal sources		24,846		24,240		24,240	0	0
25.4 - Operation and maintenance of facilities		8,747		8,940		8,940	0	0
25.6 - Medical care		1,117		1,379		1,379	0	0
25.7 - Operation and maintenance of equipment		69,595		69,327		69,327	0	0
25.8 - Subsistence and support of persons		447		1,300		0	0	-1,300
26.0 - Supplies and materials		24,895		25,128		21,970	0	-3,158
31.0 - Equipment		32,919		52,902		70,975	0	18,073
32.0 - Land and structures		19,556		9,585		24,536	0	14,951
42.0 - Insurance claims and indemnities		366		1,575		1,575	0	0
<b>Total Obligations</b>		<b>1,318,770</b>		<b>1,348,776</b>		<b>1,423,440</b>	<b>0</b>	<b>74,664</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-177,910		-186,719		-149,719	0	37,000
Transfers/Reprogramming		-15,415		-15,000		-8,000	0	7,000
Recoveries/Refunds		-24,529		-4,000		-4,000	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		186,719		149,719		105,719	0	-44,000
Unobligated End-of-Year, Expiring		2,042		1,000		1,000	0	0
<b>Total Direct Requirements</b>		<b>1,289,677</b>		<b>1,293,776</b>		<b>1,368,440</b>		<b>74,664</b>
Reimbursable FTE								
Full-Time Permanent	56		3		3		0	0

## **Status of Congressionally Requested Studies, Reports, and Evaluations**

Bureau of Alcohol, Tobacco, Firearms, and Explosives

1. The Senate Report associated with the FY 2018 appropriations act directs ATF to submit an annual report on U.S. and Mexico firearms trafficking and trace data.
2. The Senate Report associated with the FY 2019 appropriations act Section 505 directs ATF to notify the Committee by letter, at least 15 days prior to reprogramming of funds in excess of \$500,000 or 10 percent whichever is less, also applicable in cases where funding for an activity is reduced by 10 percent. Reprogramming or transfer requests shall be submitted only in the case of an unforeseen emergency or situation that could not have been anticipated when formulating the budget request for the current fiscal year
3. The Senate Report associated with the FY 2019 appropriations act Section 533 directs ATF to submit spending plans to the House and Senate Appropriations Committees within 45 days of enactment of this act.
4. The House Report associated with the FY 2019 appropriations act directs ATF to evaluate available alternatives to the current American Table of Distances (ATD) standards on Explosives storage and report to the Committee not later than six months after enactment on the potential costs and benefits, to include implementation.
5. The House Report associated with the FY 2019 appropriations act directs DOJ to update the Committee on its NIBIN effort not later than 90 days after enactment.