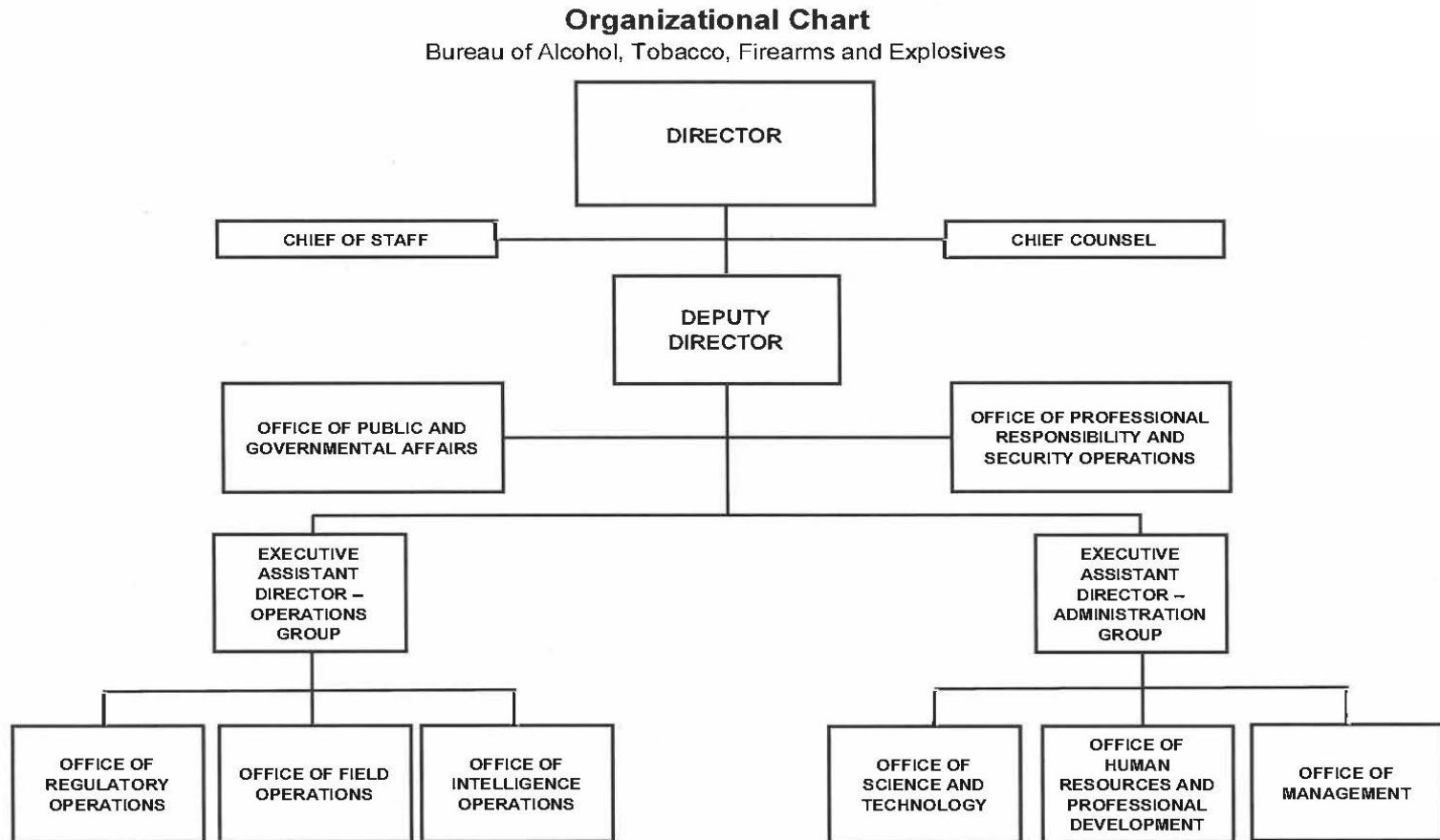




Approved by: *Merrick B. Garland* Date: 2/18/2022
MERRICK B. GARLAND
Attorney General

B. Summary of Requirements

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

	FY 2026 Request		
	Positions	Estimate FTE	Amount
2024 Enacted 1/	5,288	5,270	1,625,000
Total 2024 Enacted	5,288	5,270	1,625,000
2025 Enacted	5,136	5,100	1,625,000
Base Adjustments			
Pay and Benefits	0	0	9,090
Domestic Rent and Facilities	0	0	2,277
Other Adjustments	-454	-454	-74,872
Foreign Expenses	0	0	-127
Total Base Adjustments	-454	-454	-63,632
Total Technical and Base Adjustments	-454	-454	-63,632
2026 Current Services	4,682	4,646	1,561,368
Program Changes			
Offsets:			
Reduction: Industry Regulation via Reduction in Force	-541	-541	-81,782
Position Reduction: Attrition	-470	-235	-51,866
Administrative Efficiencies	0	0	-66,312
Reduction: Crime Gun Tracing & Firearms/Explosives Licensing	0	0	-19,477
Suspension: Fleet Modernization	0	0	-10,475
Suspension: Permanent Change of Station	0	0	-11,500
Mission Support	0	0	-112,606
Subtotal, Offsets	-1,011	-776	-354,018
Total Program Changes	-1,011	-776	-354,018
2026 Total Request	3,671	3,870	1,207,350
Balance Rescission	0	0	-50,000
2026 Total Request (with Rescission)	3,671	3,870	1,157,350
2025 - 2026 Total Change	-1,465	-1,230	-467,650

^{1/} FY 2024 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 2024 Actual			FY 2025 Enacted			FY 2026 Technical and Base Adjustments			FY 2026 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Law Enforcement Operations	4,231	3,680	1,134,532	3,591	4,080	1,136,038	-363	-363	-44,542	3,228	3,717	1,091,495
Investigative Support Services	1,057	1,590	490,468	1,545	1,020	488,963	-91	-91	-19,090	1,454	929	469,873
Total Direct	5,288	5,270	1,625,000	5,136	5,100	1,625,000	-454	-454	-63,632	4,682	4,646	1,561,368
Balance Rescission			0			0			0			0
Total Direct with Rescission			1,625,000			1,625,000			-63,632			1,561,368
Reimbursable FTE		1			3			0			3	
Total Direct and Reimb. FTE		5,271			5,103			-454			4,649	
Other FTE:												
LEAP		636			714			20			734	
Overtime		18			40			0			40	
Grand Total, FTE		5,925			5,857			-434			5,423	
<i>Sub-Allotments and Direct Collections FTE</i>		50			50			0			50	

Program Activity	2026 Increases			2026 Offsets			2026 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Law Enforcement Operations	0	0	0	-727	-634	-197,750	2,501	3,083	893,745
Investigative Support Services	0	0	0	-284	-142	-156,268	1,170	787	313,605
Total Direct	0	0	0	-1,011	-776	-354,018	3,671	3,870	1,207,350
Balance Rescission			0			-50,000			-50,000
Total Direct with Rescission			0			-404,018			1,157,350
Reimbursable FTE		0			0			3	
Total Direct and Reimb. FTE		0			-776			3,873	
Other FTE:									
LEAP		28			0			762	
Overtime		0			0			40	
Grand Total, FTE		28			-776			4,675	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0			50	

FY 2026 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	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
No Program Increase													
Total Program Increases													

Program Offsets	Location of Description by	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
Reduction: Industry Regulation via Reduction in Force		-541	0	-541	-81,782	0	0	0	0	-541	0	-541	-81,782
Position Reduction: Attrition		-186	-186	-93	-21,762	-284	0	-142	-30,104	-470	-186	-235	-51,866
Administrative Efficiencies		0	0	0	0	0	0	0	-66,312	0	0	0	-66,312
Reduction: Crime Gun Tracing & Firearms/Explosives Licensing		0	0	0	0	0	0	0	-19,477	0	0	0	-19,477
Suspension: Fleet Modernization		0	0	0	-7,332	0	0	0	-3,143	0	0	0	-10,475
Suspension: Permanent Change of Station		0	0	0	-8,050	0	0	0	-3,450	0	0	0	-11,500
Mission Support		0	0	0	-78,824	0	0	0	-33,782	0	0	0	-112,606
Total Program Offsets		-727	-186	-634	-197,750	-284	0	-142	-156,268	-1,011	-186	-776	-354,018

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>Annualization of 2025 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2025 pay increase of 2.0%. The amount requested, \$5,130, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$3,591 for pay and \$1,539 for benefits.)	0	0	5,130
2 <u>Employees Compensation Fund</u> The \$788 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	788
3 <u>Health Insurance</u> Effective January 2026, the component's contribution to Federal employees' health insurance increases by 4.9 percent. Applied against the 2025 estimate of \$65,279, the additional amount required is \$3,172.	0	0	3,172
Subtotal, Pay and Benefits	0	0	9,090
Domestic Rent and Facilities			
1 <u>GSA Rent</u> GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$3,186 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 2026 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	1,668
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 \$3,500 is required to meet these commitments.	0	0	609
Subtotal, Domestic Rent and Facilities	0	0	2,277
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
1 <u>Workforce Reshaping</u> The Administration has offered U.S. Government employees the opportunity to apply for a Deferred Resignation Program (DRP) in an effort to reduce the size of the Federal government. The information contained within this adjustment to base reflects the results of the first and second DRP for the Department of Justice. Component data only reflect those employees that were accepted into the program. Components used a variety of methods to estimate savings according to FY 2026 expectations and component best practices for employee cost estimation.	-454	-454	-74,872
Subtotal, Other Adjustments	-454	-454	-74,872
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 2026 is -\$127. ATF currently has 24 positions overseas, and funding of -\$127 is requested for this account.	0	0	-127
Subtotal, Foreign Expenses	0	0	-127
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-454	-454	-63,632

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

Program Activity	FY 2024 Actuals			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2024 Availability		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Law Enforcement Operations	4,231	3,680	1,134,532	0	0	14,974	105,284	4,740	4,231	3,680	1,259,530
Investigative Support Services	1,057	1,590	490,468	0	0	6,473	34,073	0	1,057	1,590	531,014
Total Direct	5,288	5,270	1,625,000	0	0	21,447	139,357	4,740	5,288	5,270	1,790,544
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,625,000			21,447	139,357	4,740			1,790,544
Reimbursable FTE		1			0					1	
Total Direct and Reimb. FTE		5,271			0					5,271	
Other FTE:											
LEAP FTE		636			0					636	
Overtime		18			0					18	
Grand Total, FTE		5,925			0					5,925	
<i>Sub-Allotments and Direct Collections FTE</i>		50								50	

Reprogramming/Transfers:

ATF received a transfer of \$21.447M from prior year S&E accounts to the No-Year account.

1/ ATF received \$0.585M in 2023/2024 transfers from ONDCP for HIDTA initiatives.

ATF received \$0.336M in 2024/2025 transfers from ONDCP for HIDTA initiatives.

Carryover:

Carryover funding was \$28.436M from ATF's No-Year account and \$110.921M from the Spectrum Relocation Fund (AWS-3). It does not include \$5.694M from the No-Year Reimbursable account.

Recoveries/Refunds:

ATF received \$2.447M in recoveries in ATF's No-Year Discretionary account and \$1.419M in ATF's No-Year Spectrum account. ATF received \$0.874M in direct collections.

Crosswalk of 2025 Availability
Bureau of Alcohol, Tobacco, Firearms, and Explosives
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2025 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2025 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Law Enforcement Operations	3,591	4,080	1,136,038	0	0	16,000	70,185	4,097	3,591	4,080	1,226,319
Investigative Support Services	1,545	1,020	488,963	0	0	0	30,208	903	1,545	1,020	520,074
Total Direct	5,136	5,100	1,625,000	0	0	16,000	100,393	5,000	5,136	5,100	1,746,393
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,625,000			16,000	100,393	5,000			1,746,393
Reimbursable FTE		3			0					3	
Total Direct and Reimb. FTE		5,103			0					5,103	
Other FTE:											
LEAP FTE		714			0					714	
Overtime		40			0					40	
Grand Total, FTE		5,857			0					5,857	

Reprogramming/Transfers:

ATF anticipates to receive a transfer of \$16M from prior year S&E accounts to the No-Year account.

Carryover:

Carryover funding was \$25.474M from ATF's No-Year account and \$74.919M from the Spectrum Relocation Fund (AWS-3).

Recoveries/Refunds:

ATF anticipates to receive \$3M in recoveries in ATF's No-Year Discretionary account and \$2M in ATF's No-Year Spectrum account

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

Collections by Source	2024 Actual			2025 Estimate			2026 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Department of Justice - ESF-13	0	0	1,440	0	0	1,440	0	0	1,440	0	0	0
All Other Sources	3	1	3,098	3	3	26,114	3	3	26,114	0	0	0
Department of Justice - CRM-ESA V	0	0	4,558	0	0	5,615	0	0	5,615	0	0	0
Department of the Army	0	0	11,157	0	0	8,501	0	0	8,501	0	0	0
Department of Justice - ESA V	0	0	3,449	0	0	8,330	0	0	8,330	0	0	0
Budgetary Resources	3	1	23,702	3	3	50,000	3	3	50,000	0	0	0

Obligations by Program Activity	2024 Actual			2025 Estimate			2026 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Law Enforcement Operations	3	1	16,549	3	3	37,775	3	3	37,775	0	0	0
Investigative Support Services	0	0	7,153	0	0	12,225	0	0	12,225	0	0	0
Budgetary Resources	3	1	23,702	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	2024 Actual			2025 Estimate			2026 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	46	12,776	45	46	12,874	45	46	12,874	0	0	0
AFF	4	4	60,257	4	4	0	4	4	0	0	0	0
Budgetary Resources	52	50	73,033	49	50	12,874	49	50	12,874	0	0	0

Obligations by Program Activity	2024 Actual			2025 Estimate			2026 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	46	12,776	45	46	12,874	45	46	12,874	0	0	0
Investigative Support Services	4	4	60,257	4	4	0	4	4	0	0	0	0
Budgetary Resources	52	50	73,033	49	50	12,874	49	50	12,874	0	0	0

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

Category	FY 2024 Actual			FY 2025 Enacted			FY 2026 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)	656	3	0	504	3	0	-454	0	-50	0	3	0
Security Specialists (080)	26	0	0	26	0	0	0	0	-9	17	0	0
Intelligence Series (132)	222	0	0	222	0	0	0	0	0	222	0	0
Human Resources Management (0200-0260)	60	0	0	60	0	0	0	0	-20	40	0	0
Clerical and Office Services (0300-0399)	356	0	1	356	0	0	0	0	-116	240	0	0
Accounting and Budget (500-599)	124	0	1	124	0	1	0	0	-40	84	0	1
Paralegals / Other Law (900-998)	59	0	0	59	0	0	0	0	-19	40	0	0
Attorneys (905)	107	0	0	107	0	0	0	0	0	107	0	0
Information & Arts (1000-1099)	38	0	0	38	0	0	0	0	-12	26	0	0
Business & Industry (1100-1199)	35	0	0	35	0	0	0	0	-12	23	0	0
Equipment/Facilities Services (1600-1699)	1	0	0	1	0	0	0	0	0	1	0	0
Inspection, Investigation, Enforcement Analyst(1801)	874	0	0	874	0	0	0	0	-541	333	0	0
Misc.Inspectors/Investigative Assistants (1802)	28	0	0	28	0	0	0	0	0	28	0	0
Criminal Investigative Series (0082 & 1811)	2,630	0	48	2,630	0	47	0	0	-186	2,444	0	47
Supply Services (2000-2099)	16	0	0	16	0	0	0	0	-6	10	0	0
Information Technology Mgmt (2210-2299)	56	0	0	56	0	0	0	0	0	56	0	0
0300-0399 - Clerical & Ofc Svc	0	0	0	0	0	1	0	0	0	0	0	1
Total	5,288	3	50	5,136	3	49	-454	0	-1,011	3,671	3	49
Headquarters Washington D.C.	702	0	4	682	0	4	-60	0	-135	487	0	4
US Fields	4,566	3	46	4,434	3	45	-394	0	-876	3,164	3	45
Foreign Field	20	0	0	20	0	0	0	0	0	20	0	0
Total	5,288	3	50	5,136	3	49	-454	0	-1,011	3,671	3	49

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-13	0	0	-727	0	0	0	-284	0	-1,011	0
Total Positions and Annual Amount	0	0	-727	0	0	0	-284	0	-1,011	0
Lapse (-)	0	0	93	-93,554	0	0	142	-4,200	235	-97,754
11.5 - Other personnel compensation		0		0		0		0		0
Total FTEs and Personnel Compensation	0	0	-634	-93,554	0	0	-142	-4,200	-776	-97,754
12.1 - Civilian personnel benefits		0		-40,094		0		-1,800		-41,894
21.0 - Travel and transportation of persons		0		-3,941		0		-1,689		-5,630
23.3 - Communications, utilities, and miscellaneous charges		0		-15,765		0		-6,756		-22,521
25.2 - Other services from non-federal sources		0		-63,227		0		-106,886		-170,113
31.0 - Equipment		0		-11,273		0		-4,832		-16,105
Total Program Change Requests	0	0	-634	-227,854	0	0	-142	-126,164	-776	-354,018

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 2024 Actual		FY 2025 Enacted		FY 2026 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	5,270	637,994	5,100	643,101	3,870	528,520	-1,230	-114,581
11.3 - Other than full-time permanent	0	4,427	0	3,176	0	2,610	0	-566
11.5 - Other personnel compensation	654	88,956	754	96,798	802	79,560	48	-17,238
<i>Overtime</i>	18	0	40	0	40	0	0	0
<i>Other Compensation</i>	636	0	714	0	762	0	48	0
11.8 - Special personal services payments	0	70	0	70	0	70	0	0
Total	5,924	731,447	5,854	743,145	4,672	610,760	-1,182	-132,385
Other Object Classes								
12.1 - Civilian personnel benefits		349,952		351,605		288,990	0	-62,615
13.0 - Benefits for former personnel		0		250		250	0	0
21.0 - Travel and transportation of persons		32,448		9,592		2,482	0	-7,110
22.0 - Transportation of things		2,062		2,490		2,490	0	0
23.1 - Rental payments to GSA		104,381		106,155		109,394	0	3,239
23.2 - Rental payments to others		10,626		10,300		4,359	0	-5,941
23.3 - Communications, utilities, and miscellaneous charges		34,899		35,465		31,074	0	-4,391
24.0 - Printing and reproduction		1,000		2,450		1,734	0	-716
25.1 - Advisory and assistance services		41,648		21,400		6,400	0	-15,000
25.2 - Other services from non-federal sources		193,328		221,768		142,373	0	-79,395
25.3 - Other goods and services from federal sources		47,083		47,400		34,400	0	-13,000
25.7 - Operation and maintenance of equipment		65,945		62,410		1,200	0	-61,210
26.0 - Supplies and materials		24,967		20,670		1,490	0	-19,180
31.0 - Equipment		43,232		25,615		9,615	0	-16,000
32.0 - Land and structures		4,896		5,200		0	0	-5,200
42.0 - Insurance claims and indemnities		972		1,200		1,200	0	0
Total Obligations		1,688,886		1,667,115		1,248,211	0	-418,904
Net of:								
Unobligated Balance, Start-of-Year		-139,357		-100,393		-79,278	0	21,115
Transfers/Reprogramming		-21,447		-16,000		-16,000	0	0
Recoveries/Refunds		-4,740		-5,000		-5,000	0	0
Balance Rescission		0		0		50,000	0	50,000
Unobligated End-of-Year, Available		100,393		79,278		59,417	0	-19,861
Unobligated End-of-Year, Expiring		1,070		0		0	0	0
Total Direct Requirements		1,624,805		1,625,000		1,257,350		-367,650
Reimbursable FTE								
Full-Time Permanent	1		3		3		0	0
Sub-Allotments and Direct Collections FTE	50		0		0		0	

1/ Non-SES/SL/ST Salary

637,000

523,000

2/ Non-SES/SL/ST Awards (FY 2025 = 1.4% of Salary, FY 2026 = 0.0% of Salary)

8,900

0

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