

A. Organization Chart

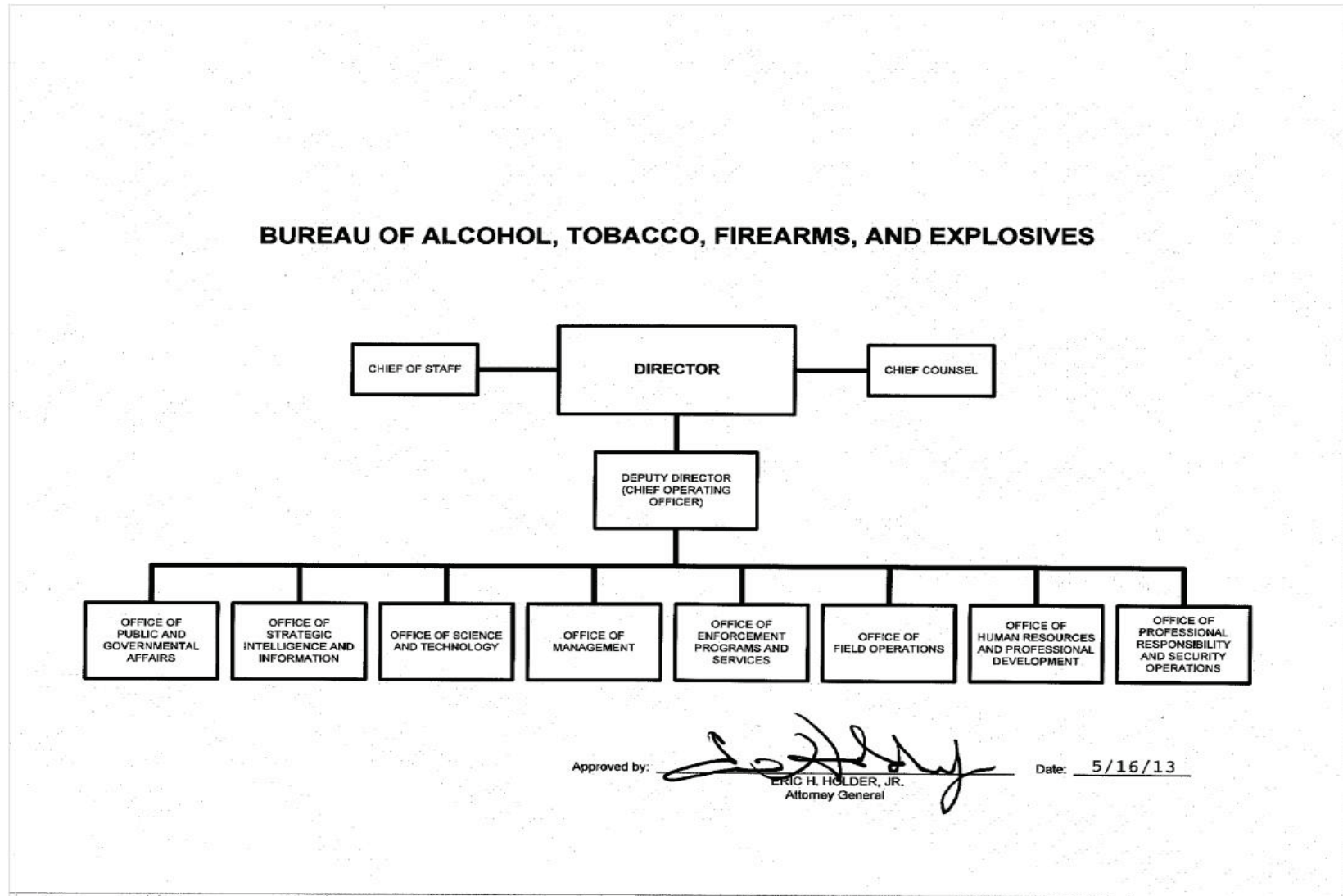


Exhibit A - Organization Chart

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

	FY 2016 Request		
	Direct Pos.	Estimate FTE	Amount
2014 Enacted ^{/1}	5,101	4,658	1,179,000
Total 2014 Enacted	5,101	4,658	1,179,000
2015 Enacted	5,101	4,880	1,201,000
2015 Balance Rescission	0	0	-3,200
Total 2015 Enacted	5,101	4,880	1,197,800
Technical Adjustments			
Restoration of Rescission - ATF	0	0	3,200
Total Technical Adjustments	0	0	3,200
Base Adjustments			
Pay and Benefits	0	221	47,067
Domestic Rent and Facilities	0	0	4,076
Other Adjustments	0	0	692
Foreign Expenses	0	0	188
Total Base Adjustments	0	221	52,023
Total Technical and Base Adjustments	0	221	55,223
2016 Current Services	5,101	5,101	1,253,023
Program Changes			
Increases:			
Address Deficiencies in Martinsburg/National Firearms Center	10	5	8,135
Subtotal, Increases	10	5	8,135
Total Program Changes	10	5	8,135
2016 Total Request	5,111	5,106	1,261,158
2015 - 2016 Total Change	10	226	63,358

FY 2014 FTE is actual ^{/1}

B. Summary of Requirements

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

Program Activity	FY 2014 Appropriation Enacted			FY 2015 Enacted			FY 2016 Technical and Base Adjustments			FY 2016 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Law Enforcement Operations	4,411	4,097	1,019,481	4,305	4,118	1,013,524	0	187	50,767	4,305	4,305	1,064,291
Investigative Support Services	690	561	159,519	796	762	187,476	0	34	1,256	796	796	188,732
Total Direct	5,101	4,658	1,179,000	5,101	4,880	1,201,000	0	221	52,023	5,101	5,101	1,253,023
Balance Rescission			0			-3,200			3,200			0
Total Direct with Rescission			1,179,000			1,197,800			55,223			1,253,023
Reimbursable FTE		51			52			0			52	
Total Direct and Reimb. FTE		4,709			4,932			221			5,153	
Other FTE:												
LEAP		608			608			0			608	
Overtime		38			38			0			38	
Grand Total, FTE		5,355			5,578			221			5,799	

Program Activity	2016 Increases			2016 Offsets			2016 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Law Enforcement Operations	0	0	0	0	0	0	4,305	4,305	1,064,291
Investigative Support Services	10	5	8,135	0	0	0	806	801	196,867
Total Direct	10	5	8,135	0	0	0	5,111	5,106	1,261,158
Balance Rescission			0			0			0
Total Direct with Rescission			8,135			0			1,261,158
Reimbursable FTE		0			0			52	
Total Direct and Reimb. FTE		5			0			5,158	
Other FTE:									
LEAP		0			0			608	
Overtime		0			0			38	
Grand Total, FTE		5			0			5,804	

FY 2016 Program Increases/Decreases 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			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
Address Deficiencies in Martinsburg/National Firearms Center		0	0	0	0	10	0	5	8,135	10	0	5	8,135
Total Program Increases		0	0	0	0	10	0	5	8,135	10	0	5	8,135

Program Decreases	Location of Description by Program Activity	Investigative Support Services				Law Enforcement Operations				Total Offsets			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
No Program Decreases													
Total Program Decreases													

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 2014 Appropriation Enacted		FY 2015 Enacted		FY 2016 Current Services		FY 2016 Increases		FY 2016 Offsets		FY 2016 Total 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
Goal 1 Prevent Terrorism and Promote the Nation's Security Consistent with the Rule of Law												
1.1 Prevent, disrupt, and defeat terrorist operations before they occur by integrating intelligence and law enforcement efforts to achieve a coordinated response to terrorist threats.	1,884	471,600	1,973	480,400	2,061	501,209	2	3,254	0	0	2,063	504,463
Subtotal, Goal 1	1,884	471,600	1,973	480,400	2,061	501,209	2	3,254	0	0	2,063	504,463
Goal 2 Prevent crime, protect the rights of the American people, and enforce federal law												
2.1 Combat the threat, incidence, and prevalence of violent crime by leveraging strategic partnerships to investigate, arrest, and prosecute violent offenders and illegal firearms traffickers.	2,825	707,400	2,959	720,600	3,092	751,814	3	4,881	0	0	3,095	756,695
Subtotal, Goal 2	2,825	707,400	2,959	720,600	3,092	751,814	3	4,881	0	0	3,095	756,695
TOTAL	4,709	1,179,000	4,932	1,201,000	5,153	1,253,023	5	8,135	0	0	5,158	1,261,158

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

	Direct	Estimate	Amount
	Pos.	FTE	
Technical Adjustments			
1 Restoration of Rescission - ATF Restoration of Rescission - ATF	0	0	3,200
Subtotal, Technical Adjustments	0	0	3,200
Pay and Benefits			
1 <u>2016 Pay Raise - 1.3%</u> This request provides for a proposed 1 percent pay raise to be effective in January of 2015. The amount request, \$7,024,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$4,565,600 for pay and \$2,458,400 for benefits.)	0	0	7,024
2 <u>Annualization of 2015 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2015 pay increase of 1.0% included in the 2015 Appropriation. The amount requested \$1,584,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$1,029,600 for pay and \$554,400 for benefits).	0	0	1,584
3 <u>Changes in Compensable Days</u> The increased cost for one more compensable day in FY 2016 (262) compared to FY 2015 (261) is calculated by dividing the FY 2015 estimated personnel compensation \$536,651,000 and applicable benefits \$197,281,000 by 261 compensable days.	0	0	2,812
4 <u>Employees Compensation Fund</u> The (\$1,016,000) request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	-1,016
5 <u>FERS Rate Increase</u> Effective October 1, 2015 (FY 2016), the new agency contribution rates of 13.2% (up from the current 11.9%, or an increase of 1.3%) and 28.8% for law enforcement personnel (up from the current 26.3%, or an increase of 2.5%). The amount requested, \$4,916,000, represents the funds needed to cover this increase.	0	0	4,916
6 <u>Health Insurance</u> Effective January 2015, the component's contribution to Federal employees' health insurance increases by 2.6% percent. Applied against the 2014 estimate of \$44,867,000, the additional amount required is \$1,164,000.	0	0	1,164
7 <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 1.3 percent per year. The requested increase of \$391,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	391
8 <u>Salary Restoration</u> This adjustment provides for pay requirements resulting from hiring activity of special agents, industry operations investigators, and technical and support personnel to strategically address high levels of attrition and retirement in the workforce.	0	221	30,192
Subtotal, Pay and Benefits	0	221	47,067
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 decrease of (\$1,005,000) 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 2015 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 increases.	0	0	-1,005

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

	Direct	Estimate	Amount
	Pos.	FTE	
2 Guard Service 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 \$9,000 is required to meet these commitments.	0	0	9
3 Moves - FY 2016 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 2015.	0	0	5,072
Subtotal, Domestic Rent and Facilities	0	0	4,076
Other Adjustments			
1 Legacy Radio O&M The Department transferred the Land Mobile Radio program back to its law enforcement Components in FY 2013. The requested funding is for annual operations and maintenance costs associated with circuits, leases and systems for legacy radio networks. Adjustments are also required to address contractual changes, maintenance and technology refresh. Funding of \$692,000 is required for this account.	0	0	692
Subtotal, Other Adjustments	0	0	692
Foreign Expenses			
1 Capital Security Cost Sharing 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 2015 is \$148,100,246. A reduction of \$197,000 is requested for this account.	0	0	-197
2 Foreign Affairs Counter-Threat (FACT) Training The FACT Training costs are developed using the number of personnel requiring the training, multiplied by estimated training costs and travel costs. This ATB may be adjusted by the State Department to Certify that existing training for DOJ personnel satisfies the FACT requirement.	0	0	94
3 ICASS The Department of State charges agencies for administrative support provided to staff based overseas. Charges are determined by a cost distribution system. The FY 2015 request is based on the projected FY 2014 bill for post invoices and other ICASS costs.	0	0	291
Subtotal, Foreign Expenses	0	0	188
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	221	55,223

Crosswalk of 2014 Availability
 Bureau of Alcohol, Tobacco, Firearms, and Explosives
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2014 Appropriation Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refunds	FY 2014 Availability		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Amount	Amount	Direct Pos.	Est. FTE	Amount
Law Enforcement Operations	4,411	4,097	1,019,481	0	0	10,664	11,458	526	4,411	4,097	1,042,129
Investigative Support Services	690	561	159,519	0	0	1,624	2,081	83	690	561	163,307
Total Direct	5,101	4,658	1,179,000	0	0	12,288	13,539	609	5,101	4,658	1,205,436
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,179,000			12,288	13,539	609			1,205,436
Reimbursable FTE		51			0					51	
Total Direct and Reimb. FTE		4,709			0					4,709	
Other FTE:											
LEAP FTE		608			0					608	
Overtime		38			0					38	
Grand Total, FTE		5,355			0					5,355	

Reprogramming/Transfers:

This amount reflects transfer of funds from ONDCP to ATF 15 13/14 0700 - \$0.043M and 15 14/15 0700 + \$0.332M for approved HIDTA programs within ATF field divisions Also reflects a transfer of \$12.0M from ATF's prior year FY 2011, 2012 and 2013 Direct accounts to ATF's No-Year account.

Carryover:

Funds were carried over from FY 2013 15 X 0700 and 15 13/14 0700 accounts. ATF brought forward \$2.880M from the No-Year portions of the S&E appropriations, \$0.288M from HIDTA, \$10.371M from Radio Spectrum Relocation and \$0.308M in Construction

Recoveries/Refunds:

Actual recoveries were \$0.609M.

Crosswalk of 2015 Availability
 Bureau of Alcohol, Tobacco, Firearms, and Explosives
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2015 Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refunds	FY 2015 Availability		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Amount	Amount	Direct Pos.	Est. FTE	Amount
Law Enforcement Operations	4,305	4,118	1,013,524	0	0	10,127	13,129	1,266	4,305	4,118	1,038,046
Investigative Support Services	796	762	187,476	0	0	1,873	2,428	234	796	762	192,011
Total Direct	5,101	4,880	1,201,000	0	0	12,000	15,557	1,500	5,101	4,880	1,230,057
Balance Rescission			-3,200			0	0	0			-3,200
Total Direct with Rescission			1,197,800			12,000	15,557	1,500			1,226,857
Reimbursable FTE		52			0					52	
Total Direct and Reimb. FTE		4,932			0					4,932	
Other FTE:											
LEAP FTE		608			0					608	
Overtime		38			0					38	
Grand Total, FTE		5,578			0					5,578	

Reprogramming/Transfers:

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

Carryover:

Carryover funding was \$13.495M from ATF's No-Year Account and \$2.062M from the Spectrum Relocation Fund.

Recoveries/Refunds:

Recoveries are estimated at \$1.5M from ATF's No-Year accounts.

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

Collections by Source	2014 Actual			2015 Estimate			2016 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	0	0	26,366	2	2	46,084	2	2	45,852	0	0	-232
Asset Forfeiture Fund	0	0	50,147	0	0	56,183	0	0	57,889	0	0	1,706
Organized Crime Drug Enforcement Task Force	52	51	10,923	50	50	10,866	50	50	11,098	0	0	232
Budgetary Resources	52	51	87,436	52	52	113,133	52	52	114,839	0	0	1,706

Obligations by Program Activity	2014 Actual			2015 Estimate			2016 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	52	51	73,787	52	52	94,517	52	52	94,517	0	0	0
Investigative Support Services	0	0	13,649	0	0	17,483	0	0	17,483	0	0	0
Budgetary Resources	52	51	87,436	52	52	112,000	52	52	112,000	0	0	0

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

Category	FY 2014 Appropriation Enacted with Balance		FY 2015 Continuing		FY 2016 Request				
	Rescissions		Resolution		ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.					
Miscellaneous Operations (001-099)	524	1	524	0	0	0	0	524	1
Security Specialists (080)	26	0	26	0	0	0	0	26	0
Intelligence Series (132)	180	0	180	0	0	0	0	180	0
Personnel Management (0200-0260)	61	0	61	0	0	0	0	61	0
Clerical and Office Services (0300-0399)	545	0	545	0	0	0	0	545	0
Accounting and Budget (500-599)	125	0	125	0	0	0	0	125	0
Paralegals / Other Law (900-998)	60	0	60	0	0	10	0	70	0
Attorneys (905)	81	0	81	1	0	0	0	81	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	0	0	0	834	0
Misc. Inspectors/Investigative Assistants (1802)	35	0	35	0	0	0	0	35	0
Criminal Investigative Series (1811)	2,485	51	2,485	51	0	0	0	2,485	51
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
Total	5,101	52	5,101	52	0	10	0	5,111	52
Headquarters Washington D.C.	709	1	709	1	0	0	0	709	1
US Fields	4,363	51	4,363	51	0	10	0	4,373	51
Foreign Field	29	0	29	0	0	0	0	29	0
Total	5,101	52	5,101	52	0	10	0	5,111	52

Financial Analysis of Program Changes
 Bureau of Alcohol, Tobacco, Firearms, and Explosives
 Salaries and Expenses
 (Dollars in Thousands)

Grades	Investigative Support Services				Total Program Changes	
	Program Increases		Program Decreases		Direct Pos.	Amount
	Direct Pos.	Amount	Direct Pos.	Amount		
GS-9	10	1,270	0	0	10	1,270
Total Positions and Annual Amount	10	1,270	0	0	10	1,270
Lapse (-)	-5	-981	0	0	-5	-981
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	5	289	0	0	5	289
12.1 - Civilian personnel benefits		156		0		156
25.2 - Other services from non-federal sources		7,690		0		7,690
Total Program Change Requests	5	8,135	0	0	5	8,135

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

Object Class	FY 2014 Actual		FY 2015 Enacted		FY 2016 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	4,658	458,034	4,880	477,500	5,106	506,894	226	29,394
11.3 - Other than full-time permanent	0	6,123	0	2,960	0	3,908	0	948
11.5 - Other personnel compensation	646	65,029	646	64,459	646	68,252	0	3,793
<i>Overtime</i>	38	0	38	0	38	0	0	0
<i>Other Compensation</i>	608	0	608	0	608	0	0	0
11.8 - Special personal services payments	0	444	0	20	0	20	0	0
Total	5,304	529,630	5,526	544,939	5,752	579,074	226	34,135
Other Object Classes								
12.1 - Civilian personnel benefits		220,927		242,907		256,182	0	13,275
13.0 - Benefits for former personnel		26		15		15	0	0
21.0 - Travel and transportation of persons		23,382		22,100		22,800	0	700
22.0 - Transportation of things		3,738		5,440		5,500	0	60
23.1 - Rental payments to GSA		94,332		97,022		101,290	0	4,268
23.2 - Rental payments to others		2,128		695		695	0	0
23.3 - Communications, utilities, and miscellaneous charges		25,625		33,025		33,500	0	475
24.0 - Printing and reproduction		1,213		1,600		1,600	0	0
25.1 - Advisory and assistance services		0		16,500		16,500	0	0
25.2 - Other services from non-federal sources		210,584		135,553		135,900	0	347
25.3 - Other goods and services from federal sources		0		7,000		7,188	0	188
25.4 - Operation and maintenance of facilities		0		1,280		1,280	0	0
25.7 - Operation and maintenance of equipment		0		49,705		49,800	0	95
26.0 - Supplies and materials		28,043		28,514		28,700	0	186
31.0 - Equipment		42,419		40,638		31,634	0	-9,004
32.0 - Land and structures		6,446		2,150		2,500	0	350
42.0 - Insurance claims and indemnities		478		500		500	0	0
Total Obligations		1,188,971		1,229,583		1,274,658	0	45,075
Subtract - Unobligated Balance, Start-of-Year		-13,539		-15,557		-500	0	15,057
Subtract - Transfers/Reprogramming		-12,288		-12,000		-12,000	0	0
Subtract - Recoveries/Refunds		-609		-1,500		-1,000	0	500
Add - Unobligated End-of-Year, Available		15,557		474		0	0	-474
Add - Unobligated End-of-Year, Expiring		908		0		0	0	0
Total Direct Requirements	0	1,179,000	0	1,201,000	0	1,261,158	0	60,158
Reimbursable FTE								
Full-Time Permanent	51		52		52		0	0

Status of Congressionally Requested Studies, Reports, and Evaluations

Bureau of Alcohol, Tobacco, Firearms, and Explosives

1. The Conference Report associated with the FY 2014 Consolidated Appropriations Act directs ATF to submit a report on enhancements to staffing and course offerings at the National Center for Explosives Training and Research (NCETR). Target response to Committee March 2015.
2. The Conference Report associated with the FY 2014 Consolidated Appropriations Act directs ATF to submit a report on Firearms and Explosives Industry Operations workload and staffing. Target response to Committee March 2015.
3. The Senate Report associated with the FY 2014 Consolidated Appropriations Act directs ATF to submit an annual report on U.S. and Mexico firearms trafficking and trace data. Target response to Committee March 2015.