



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

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

	FY 2025 Request		
	Positions	Estimate FTE	Amount
<b>2023 Enacted 1/</b>	<b>5,463</b>	<b>5,050</b>	<b>1,672,000</b>
<b>Total 2023 Enacted</b>	<b>5,463</b>	<b>5,050</b>	<b>1,672,000</b>
<b>2024 Continuing Resolution</b>	<b>5,463</b>	<b>5,088</b>	<b>1,672,000</b>
FY 2024 Annualized Continuing Resolution	-175	-175	0
<b>Total 2024 Continuing Resolution</b>	<b>5,288</b>	<b>4,913</b>	<b>1,672,000</b>
<b>Technical Adjustments</b>			
Additional Amount for 2024 Pay Raise	86	43	27,069
<b>Total Technical Adjustments</b>	<b>86</b>	<b>43</b>	<b>27,069</b>
<b>Base Adjustments</b>			
Pay and Benefits	0	0	42,902
Domestic Rent and Facilities	0	0	1,929
<b>Total Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>44,831</b>
<b>Total Technical and Base Adjustments</b>	<b>86</b>	<b>43</b>	<b>71,900</b>
<b>2025 Current Services</b>	<b>5,374</b>	<b>4,956</b>	<b>1,743,900</b>
<b>Program Changes</b>			
Increases:			
Combating Gun Violence	97	48	21,043
Bipartisan Safer Communities Act/IOI Operations	349	175	73,438
Enhancing NIBIN and Crime Gun Intelligence	18	9	18,707
National Services Center Expansion	25	12	43,948
Forensic Services Crime Gun Intelligence	30	15	13,117
Body Worn Cameras	70	35	37,847
Subtotal, Increases	589	294	208,100
<b>Total Program Changes</b>	<b>589</b>	<b>294</b>	<b>208,100</b>
<b>2025 Total Request</b>	<b>5,963</b>	<b>5,250</b>	<b>1,952,000</b>
2024 - 2025 Total Change	675	337	280,000

<sup>1/</sup> FY 2023 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 2023 Enacted			FY 2024 Continuing Resolution			FY 2025 Technical and Base Adjustments			FY 2025 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Law Enforcement Operations	4,179	3,815	1,263,121	3,978	3,695	1,263,196	65	32	54,320	4,043	3,727	1,317,516
Investigative Support Services	1,284	1,235	408,879	1,310	1,218	408,804	21	11	17,580	1,331	1,229	426,384
<b>Total Direct</b>	<b>5,463</b>	<b>5,050</b>	<b>1,672,000</b>	<b>5,288</b>	<b>4,913</b>	<b>1,672,000</b>	<b>86</b>	<b>43</b>	<b>71,900</b>	<b>5,374</b>	<b>4,956</b>	<b>1,743,900</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>1,672,000</b>			<b>1,672,000</b>			<b>71,900</b>			<b>1,743,900</b>
Reimbursable FTE		1			3			0			3	
<b>Total Direct and Reimb. FTE</b>		<b>5,051</b>			<b>4,916</b>			<b>43</b>			<b>4,959</b>	
Other FTE:												
LEAP		642			688			5			693	
Overtime		24			40			0			40	
<b>Grand Total, FTE</b>		<b>5,717</b>			<b>5,644</b>			<b>48</b>			<b>5,692</b>	
<i>Sub-Allotments and Direct Collections FTE</i>		51			54			0			54	

Program Activity	2025 Increases			2025 Offsets			2025 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Law Enforcement Operations	509	255	148,690	0	0	0	4,552	3,982	1,466,206
Investigative Support Services	80	39	59,410	0	0	0	1,411	1,268	485,794
<b>Total Direct</b>	<b>589</b>	<b>294</b>	<b>208,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,963</b>	<b>5,250</b>	<b>1,952,000</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>208,100</b>			<b>0</b>			<b>1,952,000</b>
Reimbursable FTE		0			0			3	
<b>Total Direct and Reimb. FTE</b>		<b>294</b>			<b>0</b>			<b>5,253</b>	
Other FTE:									
LEAP		21			0			714	
Overtime		0			0			40	
<b>Grand Total, FTE</b>		<b>315</b>			<b>0</b>			<b>6,007</b>	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0			54	

**FY 2025 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
Combating Gun Violence		72	50	36	18,698	25	1	12	2,345	97	51	48	21,043
Bipartisan Safer Communities Act/IOI Operations		349	100	175	73,438	0	0	0	0	349	100	175	73,438
Enhancing NIBIN and Crime Gun Intelligence		18	2	9	18,707	0	0	0	0	18	2	9	18,707
National Services Center Expansion		0	0	0	0	25	0	12	43,948	25	0	12	43,948
Forensic Services Crime Gun Intelligence		0	0	0	0	30	0	15	13,117	30	0	15	13,117
Body Worn Cameras		70	11	35	37,847	0	0	0	0	70	11	35	37,847
<b>Total Program Increases</b>		<b>509</b>	<b>163</b>	<b>255</b>	<b>148,690</b>	<b>80</b>	<b>1</b>	<b>39</b>	<b>59,410</b>	<b>589</b>	<b>164</b>	<b>294</b>	<b>208,100</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 2023 Enacted			FY 2024 Continuing Resolution			FY 2025 Current Services		FY 2025 Increases		FY 2025 Offsets		FY 2025 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
<b>Goal 2 Keep Our Country Safe</b>															
2.2 Counter Foreign and Domestic Terrorism.	1,162	0	384,560	1,131	0	384,560	1,141	401,097	68	47,863	0	0	1,209	0	448,960
2.3 Combat Violent Crime and Gun Violence.	3,886	51	1,281,170	3,782	54	1,281,170	3,815	1,336,533	191	122,390	0	0	4,006	54	1,458,923
<b>Subtotal, Goal 2</b>	<b>5,048</b>	<b>51</b>	<b>1,665,730</b>	<b>4,913</b>	<b>54</b>	<b>1,665,730</b>	<b>4,956</b>	<b>1,737,630</b>	<b>259</b>	<b>170,253</b>	<b>0</b>	<b>0</b>	<b>5,215</b>	<b>54</b>	<b>1,907,883</b>
<b>Goal 3 Protect Civil Rights</b>															
3.3 Reform and Strengthen the Criminal and Juvenile Justice Systems to Ensure Fair and Just Treatment.	3	0	6,270	3	0	6,270	3	6,270	35	37,847	0	0	38	0	44,117
<b>Subtotal, Goal 3</b>	<b>3</b>	<b>0</b>	<b>6,270</b>	<b>3</b>	<b>0</b>	<b>6,270</b>	<b>3</b>	<b>6,270</b>	<b>35</b>	<b>37,847</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>0</b>	<b>44,117</b>
<b>TOTAL</b>	<b>5,051</b>	<b>51</b>	<b>1,672,000</b>	<b>4,916</b>	<b>54</b>	<b>1,672,000</b>	<b>4,959</b>	<b>1,743,900</b>	<b>294</b>	<b>208,100</b>	<b>0</b>	<b>0</b>	<b>5,253</b>	<b>54</b>	<b>1,952,000</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 Additional Amount for FY 2024 Pay Raise This request provides for the additional amount for the FY 2024 Pay raise.	86	43	27,069
<b>Subtotal, Technical Adjustments</b>	<b>86</b>	<b>43</b>	<b>27,069</b>
<b>Pay and Benefits</b>			
1 <u>2025 Pay Raise - 2%</u> This request provides for an estimated 2% pay raise to be effective in January of 2025. The amount requested, \$15,391, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$10,774 for pay and \$4,617 for benefits.)	0	0	15,391
2 <u>Annualization of 2023 Approved Positions</u> Personnel: This provides for the annualization of 178 new positions appropriated in 2023. 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 2023 increases, this request includes an increase of \$11,409 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 +\$11,409.	0	0	11,409
3 <u>Annualization of 2024 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2024 pay increase of 5.2%. The amount requested, \$11,924, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$8,347 for pay and \$3,577 for benefits.)	0	0	11,924
4 <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
5 <u>Health Insurance</u> Effective January 2025, the component's contribution to Federal employees' health insurance increases by 5.8% percent. Applied against the 2024 estimate of \$58,317, the additional amount required is \$3,390.	0	0	3,390

## Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>0</b>	<b>42,902</b>
<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 \$ 921 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 2025 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	921
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 \$1,008 is required to meet these commitments.	0	0	1,008
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>1,929</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>86</b>	<b>43</b>	<b>71,900</b>

**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	Actual FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Law Enforcement Operations	4,179	3,815	1,263,121	0	0	15,110	108,537	3,272	4,179	3,815	1,390,040
Investigative Support Services	1,284	1,235	408,879	0	0	4,890	35,126	0	1,284	1,235	448,895
<b>Total Direct</b>	<b>5,463</b>	<b>5,050</b>	<b>1,672,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>143,663</b>	<b>3,272</b>	<b>5,463</b>	<b>5,050</b>	<b>1,838,935</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,672,000			20,000	143,663	3,272			1,838,935
Reimbursable FTE		1			0					1	
Total Direct and Reimb. FTE		5,051			0					5,051	
Other FTE:											
LEAP FTE		642			0					642	
Overtime		24			0					24	
Grand Total, FTE		5,717			0					5,717	
<i>Sub-Allotments and Direct Collections FTE</i>		51								51	

**Reprogramming/Transfers:**

ATF received a transfer of \$20M from prior year S&E accounts to the No-Year account.

1/ ATF received \$0.296M in 2022/2023 transfers from ONDCP for HIDTA initiatives.

ATF received \$0.264M in 2023/2024 transfers from ONDCP for HIDTA initiatives.

**Carryover:**

Carryover funding was \$24.421M 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 received \$2.271M in recoveries in ATF's No-Year Discretionary account and \$0.148M in ATF's No-Year Spectrum account. ATF received \$0.853M in direct collections.



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

Program Activity	FY 2024 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2024 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Law Enforcement Operations	3,978	3,695	1,263,196	0	0	11,333	105,284	4,000	3,978	3,695	1,383,813
Investigative Support Services	1,310	1,218	408,804	0	0	3,667	34,073	0	1,310	1,218	446,544
<b>Total Direct</b>	<b>5,288</b>	<b>4,913</b>	<b>1,672,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>139,357</b>	<b>4,000</b>	<b>5,288</b>	<b>4,913</b>	<b>1,830,357</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,672,000			15,000	139,357	4,000			1,830,357
Reimbursable FTE		3			0					3	
Total Direct and Reimb. FTE		4,916			0					4,916	
Other FTE:											
LEAP FTE		688			0					688	
Overtime		40			0					40	
Grand Total, FTE		5,644			0					5,644	
<i>Sub-Allotments and Direct Collections FTE</i>		54								54	

**Reprogramming/Transfers:**

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

1/ ATF received \$0.264M in 2023/2024 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 \$5.697M from the No-Year Reimbursable account.

**Recoveries/Refunds:**

ATF anticipates to receive \$3M in recoveries in ATF's No-Year Discretionary account and \$1M 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	2023 Actual			2024 Estimate			2025 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	1,498	3	3	26,114	3	3	26,114	0	0	0
Department of Justice - CRM-ESA V	0	0	5,615	0	0	5,615	0	0	5,615	0	0	0
Department of the Army	0	0	8,350	0	0	8,501	0	0	8,501	0	0	0
Department of Justice - ESA V	0	0	2,652	0	0	8,330	0	0	8,330	0	0	0
<b>Budgetary Resources</b>	<b>3</b>	<b>1</b>	<b>19,555</b>	<b>3</b>	<b>3</b>	<b>50,000</b>	<b>3</b>	<b>3</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Obligations by Program Activity	2023 Actual			2024 Estimate			2025 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	14,774	3	3	37,775	3	3	37,775	0	0	0
Investigative Support Services	0	0	4,781	0	0	12,225	0	0	12,225	0	0	0
<b>Budgetary Resources</b>	<b>3</b>	<b>1</b>	<b>19,555</b>	<b>3</b>	<b>3</b>	<b>50,000</b>	<b>3</b>	<b>3</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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	2023 Actual			2024 Estimate			2025 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	48	12,645	48	50	13,392	48	50	13,711	0	0	319
AFF	4	3	49,349	4	4	0	4	4	0	0	0	0
<b>Budgetary Resources</b>	<b>52</b>	<b>51</b>	<b>61,994</b>	<b>52</b>	<b>54</b>	<b>13,392</b>	<b>52</b>	<b>54</b>	<b>13,711</b>	<b>0</b>	<b>0</b>	<b>319</b>

Obligations by Program Activity	2023 Actual			2024 Estimate			2025 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	48	12,645	48	50	13,392	48	50	13,711	0	0	319
Investigative Support Services	4	3	49,349	4	4	0	4	4	0	0	0	0
<b>Budgetary Resources</b>	<b>52</b>	<b>51</b>	<b>61,994</b>	<b>52</b>	<b>54</b>	<b>13,392</b>	<b>52</b>	<b>54</b>	<b>13,711</b>	<b>0</b>	<b>0</b>	<b>319</b>

I. Detail of Permanent Positions by Category

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

Category	FY 2023 Enacted			FY 2024 Continuing Resolution			FY 2025 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)	712	3	0	656	3	0	27	104	0	787	3	0
Security Specialists (080)	26	0	0	26	0	0	0	0	0	26	0	0
Intelligence Series (132)	231	0	0	222	0	0	5	9	0	236	0	0
Human Resources Management (0200-0260)	60	0	0	60	0	0	0	0	0	60	0	0
Clerical and Office Services (0300-0399)	356	0	1	356	0	1	0	28	0	384	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	18	0	77	0	0
Attorneys (905)	110	0	0	107	0	0	1	1	0	109	0	0
Information & Arts (1000-1099)	38	0	0	38	0	0	0	1	0	39	0	0
Business & Industry (1100-1199)	35	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)	908	0	0	874	0	0	17	257	0	1,148	0	0
Misc. Inspectors/Investigative Assistants (1802)	28	0	0	28	0	0	0	0	0	28	0	0
Criminal Investigative Series (0082 & 1811)	2,703	0	50	2,630	0	50	36	163	0	2,829	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	7	0	63	0	0
<b>Total</b>	<b>5,463</b>	<b>3</b>	<b>52</b>	<b>5,288</b>	<b>3</b>	<b>52</b>	<b>86</b>	<b>589</b>	<b>0</b>	<b>5,963</b>	<b>3</b>	<b>52</b>
Headquarters Washington D.C.	720	0	4	702	0	4	8	17	0	727	0	4
US Fields	4,723	3	48	4,566	3	48	78	572	0	5,216	3	48
Foreign Field	20	0	0	20	0	0	0	0	0	20	0	0
<b>Total</b>	<b>5,463</b>	<b>3</b>	<b>52</b>	<b>5,288</b>	<b>3</b>	<b>52</b>	<b>86</b>	<b>589</b>	<b>0</b>	<b>5,963</b>	<b>3</b>	<b>52</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		
GS-12	0	0	0	0	1	250	0	0	1	250
GS-9	509	137,652	0	0	79	12,721	0	0	588	150,373
<b>Total Positions and Annual Amount</b>	<b>509</b>	<b>137,652</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>12,971</b>	<b>0</b>	<b>0</b>	<b>589</b>	<b>150,623</b>
Lapse (-)	-254	-70,170	0	0	-41	-7,792	0	0	-295	-77,962
11.5 - Other personnel compensation		0		0		0		0		0
<b>Total FTEs and Personnel Compensation</b>	<b>255</b>	<b>67,482</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>5,179</b>	<b>0</b>	<b>0</b>	<b>294</b>	<b>72,661</b>
12.1 - Civilian personnel benefits		28,922		0		2,220		0		31,142
21.0 - Travel and transportation of persons		3,100		0		0		0		3,100
23.1 - Rental payments to GSA		0		0		4,500		0		4,500
25.1 - Advisory and assistance services		3,805		0		0		0		3,805
25.2 - Other services from non-federal sources		20,175		0		0		0		20,175
25.7 - Operation and maintenance of equipment		13,100		0		0		0		13,100
26.0 - Supplies and materials		0		0		1,200		0		1,200
31.0 - Equipment		8,154		0		12,811		0		20,965
32.0 - Land and structures		3,952		0		33,500		0		37,452
<b>Total Program Change Requests</b>	<b>255</b>	<b>148,690</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>59,410</b>	<b>0</b>	<b>0</b>	<b>294</b>	<b>208,100</b>

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

Object Class	FY 2023 Actual		FY 2024 Continuing Resolution		FY 2025 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	5,050	588,497	4,913	639,955	5,250	704,876	337	64,921
11.3 - Other than full-time permanent	0	4,217	0	4,586	0	4,893	0	307
11.5 - Other personnel compensation	659	88,354	728	77,643	754	86,651	26	9,008
<i>Overtime</i>	24	0	40	0	40	0	0	0
<i>Other Compensation</i>	635	0	688	0	714	0	26	0
11.8 - Special personal services payments	0	13	0	60	0	60	0	0
<b>Total</b>	<b>5,709</b>	<b>681,081</b>	<b>5,641</b>	<b>722,244</b>	<b>6,004</b>	<b>796,480</b>	<b>363</b>	<b>74,236</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		323,765		350,506		385,989	0	35,483
13.0 - Benefits for former personnel		0		250		250	0	0
21.0 - Travel and transportation of persons		37,515		25,035		27,592	0	2,557
22.0 - Transportation of things		2,002		2,160		2,490	0	330
23.1 - Rental payments to GSA		101,223		105,272		106,193	0	921
23.2 - Rental payments to others		11,155		5,000		5,300	0	300
23.3 - Communications, utilities, and miscellaneous charges		31,210		30,255		30,465	0	210
24.0 - Printing and reproduction		2,690		2,215		2,450	0	235
25.1 - Advisory and assistance services		26,113		26,950		31,400	0	4,450
25.2 - Other services from non-federal sources		221,366		287,000		362,804	0	75,804
25.3 - Other goods and services from federal sources		33,059		31,515		34,400	0	2,885
25.4 - Operation and maintenance of facilities		14,546		0		0	0	0
25.6 - Medical care		1,926		0		0	0	0
25.7 - Operation and maintenance of equipment		92,938		72,210		84,510	0	12,300
26.0 - Supplies and materials		27,916		28,100		29,670	0	1,570
31.0 - Equipment		56,186		72,110		76,615	0	4,505
32.0 - Land and structures		32,877		10,020		15,200	0	5,180
42.0 - Insurance claims and indemnities		1,009		920		1,200	0	280
<b>Total Obligations</b>		<b>1,698,577</b>		<b>1,771,762</b>		<b>1,993,008</b>	<b>0</b>	<b>221,246</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-143,663		-139,357		-58,595	0	80,762
Transfers/Reprogramming		-20,000		-15,000		-15,000	0	0
Recoveries/Refunds		-3,272		-4,000		-4,000	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		139,357		58,595		0	0	-58,595
Unobligated End-of-Year, Expiring		1,001		0		36,587	0	36,587
<b>Total Direct Requirements</b>		<b>1,672,000</b>		<b>1,672,000</b>		<b>1,952,000</b>		<b>280,000</b>
Reimbursable FTE								
Full-Time Permanent	1		3		3		0	0
<i>Sub-Allotments and Direct Collections FTE</i>	51		54		54		0	

- (1) Estimate of FY 2024 salary spending, excluding salary spending for Senior Executive Service (SES), Senior Level (SL), and Scientific or Professional (ST) positions: \$630 million.
- (2) Estimate of FY 2024 awards spending as a percent of FY 2023 non-SES/SL/ST salary spending: 1.6%.
- (3) Amount requested for FY 2025 non-SES/SL/ST salary spending: \$695 million.

L. Status of Congressionally Requested Studies, Reports and Evaluations

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