

BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES

(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2006 Enacted (with Rescissions).....	5128	5095	\$911,817
2006 War Supplemental	0	0	\$4,000
2006 Hurricane Supplemental	0	0	\$20,000
2006 Enacted (with Rescissions and Supplemental)	5128	5095	\$935,817
2007 President's Budget (Information Only).....	5148	5030	\$860,128
2007 Continuing Resolution Level (Information Only).....	5148	5030	\$913,668
2007 Estimate.....	5148	5030	\$957,888
2008 Request	5032	4933	\$1,013,980
Change 2008 from 2007 Estimate (with rescissions).....	-116	-97	\$56,092
Increases:			
2008 pay raise (3.0%).....	0	0	\$12,862
2007 pay raise annualization (2.2%).....	0	0	\$3,996
Annualization of 2007 positions (FTE).....	0	43	\$0
Annualization of 2007 positions (dollars).....	0	0	\$9,594
Annualization of 2006 positions (dollars).....	0	0	\$2,024
Changes in Compensable Days.....	0	0	\$4,549
Thrift Savings Plan (retirement).....	0	0	\$1,205
Health Insurance Premiums.....	0	0	\$1,902
Employee Compensation Fund.....	0	0	\$345
GSA Rent.....	0	0	\$8,704
DHS Security Charges.....	0	0	\$75
International Cooperative Administrative Support Services (ICASS)...	0	0	\$31
Cost of Living Allowance (COLA) Post Allowance.....	0	0	\$124
Residential Guard Allowance.....	0	0	\$3
Subtotal Increases	0	43	\$45,414
Decreases:			
Non-recruals of FY 2007 VCIT Positions.....	0	0	-\$6,094
Non-recruals of FY 2007 Non-Personnel Increases.....	0	0	-\$1,463
Position and FTE Base Adjustment.....	-164	-164	\$0
Moves (Lease Expirations).....	0	0	-\$722
Subtotal Decreases.....	-164	-164	-\$8,279
Total Adjustments to Base	-164	-121	\$37,135
2008 Current Services.....	4,984	4,909	\$995,023
Program Changes			
Adjustment of Explosives Poundage Fee Offset.....	0	0	\$10,000
Firearms Trafficking/Gun Runner Program.....	34	17	\$6,344
Project Safe Neighborhoods Firearms Violence Reduction.....	12	6	\$2,240
GangTECC.....	2	1	\$373
Subtotal Increases.....	48	24	\$18,957
Total Program Changes	48	24	\$18,957
2008 Request w/o Reimbursable FTE.....	5032	4933	\$1,013,980
Change 2008 from 2007 Estimate	-116	-97	\$56,092

* The Department of Justice 2008 budget request was built on a starting point that recognized progress in enacting the FY 2007 appropriation. The starting point used (referred to throughout this document as the "Estimate") is the average of the Senate Committee and House passed marks, less one percent, unless noted otherwise.

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<u>Comparison by activity and program</u>	<u>2007 Enacted</u> <u>(w/ Rescissions and Supplemental)</u>			<u>2008 Current Services</u>			<u>2008 Request</u>			<u>Total Program Changes</u>		
	<u>Perm</u>			<u>Perm</u>			<u>Perm</u>			<u>Perm</u>		
	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
1 Firearms.....	3,696	3,576	\$705,692	3,614	3,537	\$721,108	3,662	3,561	\$730,065	48	24	\$8,957
2. Arson and Explosives.....	1,356	1,361	\$232,593	1,332	1,337	\$253,635	1,332	1,337	\$263,635	0	0	\$10,000
3. Alcohol and Tobacco.....	96	93	\$19,603	38	35	\$20,280	38	35	\$20,280	0	0	\$0
Total.....	5,148	5,030	957,888	4,984	4,909	995,023	5,032	4,933	1,013,980	48	24	18,957
Reimbursable FTE.....	0	55	\$0	0	55	\$0	0	55	\$0	0	0	\$0
Grand Total	5,148	5,085	957,888	4,984	4,964	995,023	5,032	4,988	1,013,980	48	24	18,957

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SALARIES AND EXPENSES

(Dollars in Thousands)

Program Increases by Strategic Goal

Strategic Goal Two: Enforce Federal Laws and Represent the Rights and Interests of the American People.....

	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. Adjustment of Explosives Poundage Fee Offset	0	0	\$10,000

ATF requests \$10,000,000 related to the collection of a proposed fee on explosives manufactured in, or imported into the United States. The enhancement will increase funding for the Arson & Explosives Decision Unit whose funding had been reduced by \$120,000,000 through a proposed offsetting collection. That proposal was rejected by both houses of Congress and only \$90,000,000 was funded. FY 2008 current services resources for this activity are \$97,760,000; total FY 2008 resources are \$108,760,000.

	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
2. Firearms Trafficking/Gun Runner Program	34	17	\$6,344

ATF requests 34 positions, 17 FTE, and \$6,344,000 for personnel funding to expand its domestic firearms trafficking enforcement efforts nationwide. With this funding, ATF will establish additional firearms trafficking investigative teams that will be devoted to pursuing investigative leads along the SW border and in areas of the country with the highest levels of illegal firearms trafficking. Funding will also enhance intelligence support via ATF's National Tracing Center and Violent Crimes Analysis Branch and will provide for advanced training for the firearms trafficking teams in complex investigations, advanced interviewing techniques, and firearms interstate nexus identification. FY 2008 current services resources for this activity are 2,066 positions (1,525 agents), 2,066 FTE, and \$331,174,000; total FY 2008 resources are 2,100 positions (1,559 agents) and 2,083 FTE.

	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
3. Project Safe Neighborhoods/Firearms Violence Reduction	12	6	\$2,240

ATF requests 12 positions, 6 FTEs, and \$2,240,000 for personnel funding to contribute to the Bureau's gang and firearms enforcement efforts supporting Project Safe Neighborhoods (PSN) nationwide. ATF will apply these personnel to offices that have experienced an increase in firearms violence, focusing on immediate reductions in violent crime by taking criminals off the street and ensuring that any resulting leads involving multi-defendant conspiracies and criminal organizations are fully investigated. FY 2008 current services resources for this activity are 671 positions (362), 671 FTE, and \$154,262,000; total FY 2008 resources are 683 positions (406 agents), \$156,502,000 and 677 FTE.

	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
4. GangTECC	2	1	\$373

ATF requests 2 positions, 1 FTE, and \$373,000 for personnel funding to be dedicated to the National Gang Targeting, Enforcement, and Coordination Center (GangTECC). GangTECC represents a unified federal effort to disrupt and dismantle the most violent gangs in the United States. GangTECC assists in initiating and coordinating gang-related investigations and prosecutions, developing a refined understanding of the national gang problem, proposing appropriate countermeasure strategies, and supporting the National Gang Intelligence Center. GangTECC is a new initiative and has no FY 2008 current services resources. Total FY 2008 resources are 2 positions (2 agents), 1 FTE and \$373,000.

Total Program Changes, Bureau of Alcohol, Tobacco, Firearms & Explosives.....	48	24	18,957
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Note:

Current services positions and FTEs by specific program within each decision unit reflect estimates that may be changed once final staffing decisions have been determined.