

BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES

(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2005 Obligations	5,073	4,697	\$877,501
2006 Appropriation	5,174	5,086	923,613
2006 Rescission -- Reduction applied to DOJ (0.28%).....	-22	-22	-2,586
2006 Rescission -- Government-wide reduction (1.0%).....	-24	-24	-9,210
2006 Hurricane Supplemental	0	0	20,000
2006 Enacted (with Rescissions and Supplemental)	5,128	5,040	931,817
2007 Request	5,148	5,030	860,128
Change 2007 from 2006.....	20	-10	-71,689
Technical Adjustments			
Restoration of 2006 Government-wide rescission (1.0%)	24	24	9,210
2007 Impact of 2006 Rescission (1.0%)	-24	-24	-8,006
Total Technical Adjustments	0	0	1,204
Adjustments to Base			
Increases:			
2007 Pay Raise (2.2%).....	0	0	9,767
Annualization of 2006 Pay Raise (3.1%).....	0	0	4,270
Annualization of 2006 Positions.....	0	13	15,988
Annualization of 2005 Positions.....	0	0	17,855
GSA Rent	0	0	26,100
DHS Security Charges	0	0	165
ICASS	0	0	92
Overseas Capital Security-Cost Sharing	0	0	495
Total Increases	0	13	74,732
Decreases:			
Non-recurring Decreases.....	0	0	-3,625
Non-recrural of Hurricane Supplemental	0	0	-20,000
Total Decreases.....	0	0	-23,625
Total Adjustments to Base	0	13	51,107
Total Adjustments to Base and Technical Adjustments	0	13	52,311
2007 Current Services.....	5,128	5,053	984,128
Program Changes			
Increases by Strategic Goal:			
Strategic Goal Two: Enforce Federal Laws and Represent the Rights and Interests of the American People	87	44	16,000
Program Increases.....	87	44	16,000
Offsets.....	-67	-67	-140,000
Total Program Changes	20	-23	-124,000
2007 Request.....	5,148	5,030	860,128
Change 2007 from 2006	20	-10	-71,689

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<u>Comparison by activity and program</u>	<u>2006 Enacted</u> <u>(w/ Rescissions and Supplemental)</u>			<u>2007 Current Services</u>			<u>2007 Request</u>			<u>Total Program Changes</u>		
	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. Firearms.....	3,676	3,598	\$670,508	3,676	3,599	\$709,692	3,696	3,576	\$705,692	20	-23	-\$4,000
2. Arson and Explosives.....	1,356	1,349	242,072	1,356	1,361	254,833	1,356	1,361	134,833	0	0	-120,000
3. Alcohol and Tobacco.....	<u>96</u>	<u>93</u>	<u>19,237</u>	<u>96</u>	<u>93</u>	<u>19,603</u>	<u>96</u>	<u>93</u>	<u>19,603</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total.....	5,128	5,040	931,817	5,128	5,053	984,128	5,148	5,030	860,128	20	-23	-124,000
Reimbursable FTE	<u>0</u>	<u>55</u>	<u>0</u>	<u>0</u>	<u>55</u>	<u>0</u>	<u>0</u>	<u>55</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grand Total	5,128	5,095	931,817	5,128	5,108	984,128	5,148	5,085	860,128	20	-23	-124,000

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<u>Program Increases by Strategic Goal</u>	Perm. <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Strategic Goal Two: Enforce Federal Laws and Represent the Rights and Interests of the American People.....	87	44	\$16,000

1. Violent Crime Impact Teams (VCIT)

ATF requests 87 positions, 44 FTE, and \$16,000,000 to expand the Violent Crime Impact Team (VCIT) initiative by 15 cities for a total of 40 additional teams, which will focus on violent crime in targeted high-crime areas within selected cities. ATF will continue to concentrate its efforts on the prevention of violent crimes committed by the most egregious offenders, including gang members. The VCIT will be expanded into additional high-crime areas where homicides and other violent crimes are above the national level, are on the rise, or are otherwise at unacceptable levels. Also included in this request is funding to support 31 State and local task force officers, whose participation is crucial to the development of investigative leads and follow-up activity. FY 2007 current services resources for this activity are \$19,745,000; total FY 2007 resources are \$35,745,000.

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<u>Program Offsets</u>	Perm. <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
	-67	-67	-140,000

1. Explosives User Fee

A reduction of \$120,000,000 is proposed for ATF's Arson and Explosives Decision Unit. This budget contains language allowing the Attorney General to establish and collect fees of not less than two cents per pound of explosive materials that are manufactured in and imported into the United States by licensed manufacturers and licensed importers each year. For purposes of this offset, explosive materials are defined at 18 USC § 841(c) and include high explosives, low explosives, blasting agents, and detonators. In addition, the budget proposes that up to \$120,000,000 of the fees collected may be retained by ATF and used for implementation of its explosives program.

2. Redirection of personnel to high-armed felon per capita areas

Funding of 67 Positions, 67 Agents, 67 FTE, and \$20,000,000 is reduced from the firearms decision unit.

Total Program Changes, Bureau of Alcohol, Tobacco, Firearms & Explosives.....	20	-23	-124,000
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