

**BUREAU OF ALCOHOL, TOBACCO, FIREARMS AND EXPLOSIVES**  
(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2003 Obligations.....	4,766	4,715	\$628,388
2004 Appropriation Enacted (without Rescission) .....	4,862	4,735	836,087
2004 Rescission -- Reduction applied to DOJ (0.465%).....	0	0	-3,888
2004 Rescission -- Government-wide reduction (0.59%).....	0	0	-4,910
2004 Appropriation Enacted (with Rescission) .....	4,862	4,735	827,289
2005 Total Request.....	5,040	4,869	870,357
Requested Rescission of Prior Year Unobligated Balances.....			-1,500
Net 2005 Request.....	5,040	4,869	868,857
<b>Change 2005 from 2004.....</b>	<b>178</b>	<b>134</b>	<b>41,568</b>
<b>Adjustments to Base</b>			
<b>Increases:</b>			
2005 Pay Raise (1.5 Percent).....	0	0	4,870
Employee Performance.....	0	0	650
Annualization of 2004 Pay Raise (2.0 Percent).....	0	0	2,571
Annualization of 2004 Pay Raise Additional (2.1 Percent) Increase.....	0	0	2,700
Annualization of 2004 Increases.....	0	52	5,866
Annualization of 2003 Positions.....	0	0	3,100
Federal Health Insurance Premiums.....	0	0	266
GSA Rent .....	0	0	16,846
Overseas Capital Security-Cost Sharing .....	0	0	106
ICASS .....	0	0	198
Subtotal, Increases.....	0	52	37,173
<b>Decreases:</b>			
Non-recurring Decreases.....	0	0	-1,785
Subtotal, Decreases.....	0	0	-1,785
Net, Adjustments to Base .....	0	52	35,388
2005 Current Services.....	4,862	4,787	862,677
<b>Program Improvements by Strategic Goal:</b>			
Goal 2: Enforce Federal Laws and Represent the Rights and Interests of the American People	192	96	21,595
Program Improvements.....	192	96	21,595
Program Offsets.....	-14	-14	-13,915
Net, Program Improvements/Offsets.....	178	82	7,680
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**SALARIES AND EXPENSES**  
(Dollars in thousands)

<u>Comparison by activity and program</u>	2004 Appropriation Enacted (w/ Rescission)			2005 Current Services			2005 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Firearms.....	3,493	3,473	\$595,648	3,493	3,473	\$616,904	3,609	3,524	\$622,227	116	51	\$5,323
2. Arson and Explosives.....	1,273	1,169	215,095	1,273	1,221	228,637	1,335	1,252	231,212	62	31	2,575
3. Alcohol and Tobacco.....	96	93	16,546	96	93	17,136	96	93	16,918	0	0	-218
Total.....	4,862	4,735	827,289	4,862	4,787	862,677	5,040	4,869	870,357	178	82	7,680
Reimbursable FTE		55			55			55			0	
Grand Total	4,862	4,790	827,289	4,862	4,842	862,677	5,040	4,924	870,357	178	82	7,680
Requested Rescission of Prior Year Balances												-1,500
Grand Total, Adjusted												868,857

Consistent with the Government Performance and Results Act, the 2005 budget proposes a revision of the ATF decision unit structure from the previous 2 program activities to 3 shown above. The new decision units will more accurately align the budget with the mission and strategic objectives contained in the DOJ Strategic Plan (FY 2003-2008).

<u>Program Improvements by Strategic Goal</u>	Perm. Pos.	FTE	Amount
<b>Goal 2: Enforce Federal Laws and Represent the Rights and Interests of the American People.....</b>	192	96	\$21,595
1. Explosives Investigations and Regulatory Compliance			

**ATF requests 62 positions, 31 workyears, and \$5,413,000** to expand law enforcement and regulatory efforts with respect to explosives. Funding would allow ATF to increase the frequency of inspection of explosives manufacturers and licensees and develop a database for explosives samples to assist in investigations. Total FY 2005 base resources for the ATF arson and explosives program are 1,273 positions (611 agents), 1,221 workyears, and \$228,637,000.

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**SALARIES AND EXPENSES**

(Dollars in thousands)

	<u>Perm.</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
2. Firearms Criminal Investigations			
<p><b>An enhancement of 130 positions (34 agents), 65 workyears, and \$16,182,000</b> is requested to expand ATF efforts in support of the Administration's Project Safe Neighborhoods initiative. These resources will allow ATF to establish an additional 20 Project Safe Neighborhoods/Youth Crime Gun Interdiction Initiative (PSN/YCGII) cities. ATF's goal through PSN/YCGII is to reduce gun crime in America's communities and to interdict the flow of illegal firearms to youths through partnership with participating cities. Total FY 2005 base resources for this initiative are 562 positions (300 agents), 521 workyears, and \$96,000,000.</p>			
<u>Program Offsets</u> .....	-14	-14	-\$13,915
1. Gang Resistance Education and Training (GREAT) program administrative costs			
<p>The FY 2004 Consolidated Appropriations Act eliminates \$13,000,000 in ATF grant funding for the GREAT program. This will permit a reduction of 14 positions and workyears and \$1,720,000, the resources ATF dedicated to program management and administrative costs.</p>			
2. 2004 Pay Raise			
<p>The President's FY 2004 budget requested a 2 percent average pay raise for federal civilian workers in 2004. However, the FY 2004 Consolidated Appropriations Act includes language granting civilian federal employees a 4.1 percent average pay raise in 2004. The FY 2005 budget request reflects the higher pay raise. For the Bureau of Alcohol, Tobacco, Firearms and Explosives, the amount of this offset is \$2,700,000. ATF will reduce other services and equipment across all programs in order to achieve necessary savings.</p>			
3. Program efficiencies			
<p>The Department continues to evaluate its programs and operations with the goal of achieving across-the-board economies of scale that result in increased efficiencies, reduced duplication of effort, and cost savings. For the Bureau of Alcohol, Tobacco, Firearms and Explosives, program efficiencies will result in offsets of \$9,495,000. The offsets will be applied in a manner that will allow the continuation of effective law enforcement program efforts in support of the President's Management Agenda and the strategic goals and objectives of the Department, while minimizing the risk to health, welfare and safety of law enforcement personnel in the field.</p>			
Net, Program Improvements/Offsets, Bureau of Alcohol, Tobacco, Firearms and Explosives.....	178	82	7,680
Rescission of Prior Year Unobligated Balances.....			-1,500

The budget request includes a rescission of \$1,500,000 of prior year unobligated balances. This will be achieved without programmatic impact as ATF makes final accounting adjustments related to its transition from the Department of the Treasury to the Department of Justice.

**BUREAU OF ALCOHOL, TOBACCO, FIREARMS AND EXPLOSIVES**  
**DECISION UNIT RESTRUCTURING CROSSWALK**  
(Dollars in thousands)

<u>Current Decision Unit Structure</u> <u>Comparison by activity and program</u>	2004 Appropriation Enacted (w/ Rescission)			New Decision Unit Structure								
	Perm Pos.	FTE	Amount	Firearms			Arson and Explosives			Alcohol and Tobacco		
				Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Protect the Public.....	389	379	\$66,183	279	278	\$47,652	102	94	\$17,208	8	7	\$1,324
2. Reduce Violent Crime.....	4,473	4,356	761,106	3,214	3,195	547,996	1,171	1,075	197,887	88	86	15,222
Total.....	4,862	4,735	827,289	3,493	3,473	595,648	1,273	1,169	215,095	96	93	16,546
Reimbursable FTE.....	0	55	0	0	55	0	0	0	0	0	0	0
Grand Total.....	4,862	4,790	827,289	3,493	3,528	595,648	1,273	1,169	215,095	96	93	16,546

NOTE: The resource totals for the new decision unit structure is based on a realignment of resources consistent with performance measures established after ATF joined the Department of Justice. The total amounts shown for the new decision units accurately reflect this realignment. The amounts from each of the decision units are calculated based on the percentage that each represents of the entire ATF budget.