

BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES

(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2004 Obligations	4,862	4,570	\$827,289
2005 Appropriation (without Rescission)	5,073	4,885	890,357
2005 Rescission -- Reduction applied to DOJ (0.54%).....	0	0	-4,808
2005 Rescission -- Government-wide reduction (0.80%).....	0	0	-7,084
2005 Appropriation (with Rescission)	5,073	4,885	878,465
2006 Total Request.....	5,225	5,073	923,613
Change 2006 from 2005.....	152	188	45,148
Adjustments to Base			
Transfer to General Administration, Office of Legislative Affairs.....	0	-2	-500
Increases:			
2006 Pay Raise (2.3 Percent).....	0	0	10,745
Annualization of 2005 Pay Raise (3.5 Percent).....	0	0	4,587
Annualization of 2005 Increases.....	0	113	2,480
Overseas Capital Security-Cost Sharing	0	0	117
Subtotal Increases	0	111	17,429
Decreases:			
Non-recurring Decreases.....	0	0	-4,615
Subtotal Decreases.....	0	0	-4,615
Net Adjustments to Base	0	111	12,814
2006 Current Services.....	5,073	4,996	891,279
Program Improvements by Strategic Goal:			
Strategic Goal Two: Enforce Federal Laws and Represent the Rights and Interests of the American People	152	77	36,300
Program Improvements.....	152	77	36,300
Program Offsets.....	0	0	-3,966
Net Program Improvements/Offsets.....	152	77	32,334
2006 Total Request 1/.....	5,225	5,073	923,613
Change 2006 from 2005	152	188	45,148

1/ The total amount includes an explosives license and permit fee proposal of \$3,000,000 to be credited to the ATF appropriation to cover expenses incurred in reviewing applications and issuing and renewing licenses and user permits.

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Comparison by activity and program	2005 Appropriation (w/ Rescission)			2006 Current Services			2006 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Firearms.....	3,633	3,479	\$632,495	3,633	3,555	\$636,009	3,783	3,630	\$665,613	150	75	\$29,604
2. Arson and Explosives.....	1,344	1,313	228,401	1,344	1,348	237,251	1,346	1,350	240,000	2	2	2,749
3. Alcohol and Tobacco.....	96	93	17,569	96	93	18,019	96	93	18,000	0	0	-19
Total.....	5,073	4,885	878,465	5,073	4,996	891,279	5,225	5,073	923,613	152	77	32,334
Reimbursable FTE	0	55	0	0	55	0	0	55	0	0	0	0
Grand Total	5,073	4,940	878,465	5,073	5,051	891,279	5,225	5,128	923,613	152	77	32,334

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<u>Program Improvements by Strategic Goal</u>	<u>Perm.</u>		
	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Strategic Goal One: Prevent Terrorism and Promote the Nation's Security.....	2	2	\$6,000

1. Terrorist Explosives Device Analysis Center (TEDAC)

ATF requests 2 positions, 2 workyears and \$6,000,000 to develop and implement a database capable of electronically disseminating analytical reports on improvised explosive devices to military, first responders and law enforcement and intelligence partners. TEDAC will be a repository and dissemination point for investigative, intelligence, bomb data and safety information gleaned as a result of exploiting and cataloging terrorist devices and analyzing terrorist explosives incidents. In support of this initiative, the FBI is requesting 7 positions and 6,023,000 for TEDAC which will provide resources for forensic analysis, information sharing, and the general administration of the TEDAC program. There are no FY 2006 current services for this initiative.

Strategic Goal Two: Enforce Federal Laws and Represent the Rights and Interests of the American People.....	150	75	30,300
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1. Violent Crime Impact Teams (VCIT)

ATF requests 150 positions (75 agents), 75 workyears, and \$30,300,000 to establish Violent Crime Impact Teams (VCIT) in additional locations. Begun as a pilot program in June 2004, VCIT deploys teams of Federal law enforcement agents and prosecutors to work with local law enforcement to curb the rate of violent firearms-related crime in specific geographic areas. ATF is the lead Federal agency in these efforts, actively initiating investigations against violent offenders and firearms traffickers and providing key services to its law enforcement partners. In 57 percent of high-crime cities where ATF has a presence, there has been a greater than average decrease in violent firearms crime according to the most recent Uniform Crime Report statistics (2002). Further, the agency's oversight of the operations of the regulated firearms industry serves to prevent ineligible individuals from entering the firearms industry and ensures that licensees are engaged in lawful business activities. The requested resources will fund teams in approximately 25 cities experiencing high levels of violent firearms-related crime. These teams will be comprised of Federal agents, state and local law enforcement officers, prosecutors, and support personnel to address firearms crime in areas where the need is most critical. There are no permanent FY 2006 current services for this initiative.

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	Perm. <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Program Offsets.....	0	0	-3,966

Electronic Government (e-Gov) is a central element of the President's Management Agenda and the Administration's objectives to improve information sharing, increase operational efficiency, and create more citizen-centric government services. The Department is participating to the fullest extent possible in the various e-Gov initiatives, which remain a priority management objective. The goals of the President's e-Gov Strategy are to eliminate redundant systems and their associated costs, and significantly improve the government's quality of customer service for citizens and businesses.

ATF is expected to achieve economies of scale and cost savings as a result of its participation in, and implementation of, e-Training and e-Travel.

1. e-Training

As part of its e-Training efforts, the Department is implementing the Justice Virtual University (JVU), a web-based learning management system that provides accessibility and ease of identifying training and development opportunities, saving instructor and travel costs. As a result, ATF anticipates cost savings of \$226,000.

2. e-Travel

As part of its e-Travel efforts, the Department is implementing the Electronic Travel Service (ETS). ETS is a web-based travel management system that will be fully integrated with various legacy financial systems. As a result, ATF anticipates cost savings of \$740,000.

3. Explosives license and permit fee collections

The budget proposes appropriation bill language that would permit explosives license and permit fees of \$3,000,000 to be credited to the ATF appropriation to cover expenses incurred in reviewing applications and issuing and renewing licenses and user permits.

Total Program Improvements/Offsets, Bureau of Alcohol, Tobacco, Firearms & Explosives.....	<u>150</u>	<u>75</u>	<u>26,334</u>
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