

OFFICE OF NAVAJO AND HOPI INDIAN RELOCATION

SALARIES AND EXPENSES

(dollars in thousands)

| Identification Code 435-1100-000 | FY2023 Actual | FY2024 Request | FY2025 Request |
|--|------------------|-------------------|-------------------|
| 11.0 Personnel Compensation: | | | |
| 11.1 Full-time permanent | 1,846 | 1,790 | 1,872 |
| 11.3 Other than full-time permanent | | | |
| 11.8 Special personal service payments | | | |
| 11.9 Total personnel compensation | 1,846 | 1,790 | 1,872 |
| 12.1 Personnel benefits: Civilian | 462 | 447 | 468 |
| 21.0 Travel and transportation | 92 | 117 | 106 |
| 22.0 Transportation of things | 1 | 2 | 2 |
| 23.0 Rental payments to others, communications, utilities, and miscellaneous charges | 389 | 534 | 506 |
| 24.0 Printing and reproduction | 1 | 4 | 4 |
| 25.0 Other services | 1,722 | 896 | 920 |
| 26.0 Supplies and materials | 441 | 104 | 250 |
| 31.0 Equipment | 0 | 0 | 0 |
| 32.0 Lands and structures | 229 | 930 | 900 |
| 42.0 Grants | 51 | 200 | 200 |
| | 5,234 | 5,024 | 5,228 |
| Less: Carryover to be Used | | | -1,728 |
| 99.9 Total Obligations | 5,234 | 5,024 | 3,500 |

Personnel Summary:

| | | | |
|---|----|----|----|
| Total number of full-time permanent positions allowed | 18 | 18 | 18 |
| Total compensable workyears: Full-time equivalent employment | 18 | 18 | 18 |