

OFFICE OF NAVAJO AND HOPI INDIAN RELOCATION

SALARIES AND EXPENSES

Identification Code 435-00-1100-0	FY2011 Actual	FY2012 Est.	FY2013 Est.
11.0 Personnel Compensation:			
11.1 Full-time permanent	3,113	3,019	2,875
11.3 Other than full-time permanent			
11.8 Special personal service payments			
11.9 Total personnel compensation	3,113	3,019	2,875
12.1 Personnel benefits: Civilian	827	755	719
21.0 Travel and transportation	202	168	117
22.0 Transportation of things	1	1	1
23.0 Rental payments to others, communications, utilities, and miscellaneous charges	532	608	583
24.0 Printing and reproduction	11	13	13
25.0 Other services	1,046	630	674
26.0 Supplies and materials	154	174	74
31.0 Equipment	291	45	75
32.0 Lands and structures	4,742	2,439	2,920
41.0 Bonuses	5	20	20
42.0 Grants	1,219	304	329
99.9 Total Obligations	<u>12,143</u>	<u>8,176</u>	<u>8,400</u>

Personnel Summary:

Total number of full-time permanent positions	41	40	40
Total compensable workyears: Full-time equivalent employment	41	40	40