

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	7,016,999	7,016,998	7,016,998	5,792,402
Travel	57,109	43,661	43,661	43,661
Contractual Services	1,782,752	2,518,823	2,518,823	2,518,823
Commodities	505,801	475,714	475,714	475,714
Capital Outlay - Other Than Equipment	309,292	0	0	0
Capital Outlay - Equipment	140,262	5,614	5,614	5,614
Vehicles	221,130	0	0	0
Subsidies, Loans & Grants	1,472,266	1,460,000	1,460,000	1,460,000
Totals	11,505,611	11,520,810	11,520,810	10,296,214
<u>To Be Funded As Follows:</u>				
State Appropriations	1,920,582	1,928,075	1,928,075	1,928,075
Federal Funds	9,585,029	9,592,735	9,592,735	9,592,735
Less: Est Cash Available	0	0	0	-1,224,596
Totals	11,505,611	11,520,810	11,520,810	10,296,214
<u>Summary Of Positions</u>				
Permanent Full-Time	222	227	227	122
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	2
Part-Time	0	0	0	0
Totals	222	227	227	124
<u>Summary Of Funding</u>				
General Funds	1,920,582	1,928,075	1,928,075	1,928,075
State Support Funds	0	0	0	0
Special Funds	9,585,029	9,592,735	9,592,735	8,368,139
Totals	11,505,611	11,520,810	11,520,810	10,296,214

Agency Description and Programs

Camp Shelby is a state-owned and state operated Army National Guard Training Site. The National Guard, United States Army Reserves and other Department of Defense activities use the facilities at Camp Shelby and Camp McCain for the purpose of training, research, and development. The facilities are also used for various other Non-Department of Defense activities.

1. Camp Shelby State Operations

This program provides for billeting operations, morale, and recreation programs as well as other state operations not supported by federal or other special funds such as the Timber Fund.

2. Youth Challenge Program

This program provides state and federal funds for recruiting, housing, and educating 400 volunteer Mississippi resident youths. This program provides a structured educational component that will lead to the attainment of a GED Certificate. Also, this program provides additional training in other areas to enhance and improve their ability

to be productive members of society. In Fiscal Year 2007, the Joint Legislative Budget Committee recommended that the funding for the Youth Challenge Program be provided directly to the Military Department - Camp Shelby Base Operations.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Camp Shelby State Operations				
Total Funds	9,585,029	9,592,735	9,592,735	8,368,139
2. Youth Challenge Program				
Total Funds	1,920,582	1,928,075	1,928,075	1,928,075