

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	4,575,831	7,446,999	7,446,999	5,272,156
Travel	11,013	58,609	58,609	58,609
Contractual Services	1,362,554	2,251,400	2,251,400	2,251,400
Commodities	1,018,930	1,588,015	1,588,015	1,588,015
Capital Outlay - Other Than Equipment	309,292	309,292	309,292	309,292
Capital Outlay - Equipment	367,397	314,899	314,899	314,899
Vehicles	10,578	0	0	0
Subsidies, Loans & Grants	1,460,000	1,460,000	1,460,000	1,460,000
Totals	9,115,595	13,429,214	13,429,214	11,254,371
<u>To Be Funded As Follows:</u>				
State Appropriations	1,920,582	1,920,582	1,920,582	1,920,582
Federal Funds	7,195,013	11,508,632	11,508,632	9,333,789
Totals	9,115,595	13,429,214	13,429,214	11,254,371
<u>Summary Of Positions</u>				
Permanent Full-Time	117	117	117	116
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	2
Part-Time	0	0	0	0
Totals	117	117	117	118
<u>Summary Of Funding</u>				
General Funds	1,920,582	1,920,582	1,920,582	1,920,582
State Support Funds	0	0	0	0
Special Funds	7,195,013	11,508,632	11,508,632	9,333,789
Totals	9,115,595	13,429,214	13,429,214	11,254,371

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 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Camp Shelby State Operations				
Total Funds	7,195,013	11,508,632	11,508,632	9,333,789
2. Youth Challenge Program				
Total Funds	1,920,582	1,920,582	1,920,582	1,920,582
