

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	5,459,667	5,459,667	5,459,667	5,760,682
Travel	20,052	28,052	28,052	28,052
Contractual Services	3,232,846	3,232,846	3,232,846	2,931,831
Commodities	1,053,457	1,053,457	1,053,457	1,053,457
Capital Outlay - Equipment	170,776	314,898	314,898	314,898
Vehicles	134,180	134,180	134,180	134,180
Subsidies, Loans & Grants	1,460,000	1,460,000	1,460,000	1,411,798
Totals	11,530,978	11,683,100	11,683,100	11,634,898
<u>To Be Funded As Follows:</u>				
State Appropriations	1,928,075	1,928,075	1,928,075	1,879,873
Federal Funds	4,786,214	4,380,000	4,380,000	4,380,000
YCP/Camp Shelby Billeting Fund	4,816,689	5,375,025	5,375,025	5,375,025
Totals	11,530,978	11,683,100	11,683,100	11,634,898
<u>Summary Of Positions</u>				
Permanent Full-Time	227	126	126	125
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	2
Part-Time	0	0	0	0
Totals	227	126	126	127
<u>Summary Of Funding</u>				
General Funds	1,928,075	1,928,075	1,928,075	1,879,873
State Support Funds	0	0	0	0
Special Funds	9,602,903	9,755,025	9,755,025	9,755,025
Totals	11,530,978	11,683,100	11,683,100	11,634,898

Agency Description and Programs

Camp Shelby is a state-owned and state operated Army National Guard Training Site. The National Guard, United States Army Reserve 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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Summary By Program</u>				
1. Camp Shelby State Operations				
Total Funds	9,602,903	9,755,025	9,755,025	9,755,025
2. Youth Challenge Program				
Total Funds	1,928,075	1,928,075	1,928,075	1,879,873