

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	5,382,890	5,459,667	5,459,667	5,998,149
Travel	4,693	28,052	28,052	28,052
Contractual Services	2,314,257	2,858,096	2,858,096	2,858,096
Commodities	1,106,549	1,193,100	1,193,100	1,193,100
Capital Outlay - Other Than Equipment	4,917	5,000	5,000	5,000
Capital Outlay - Equipment	251,080	251,080	251,080	251,080
Vehicles	88,105	88,105	88,105	88,105
Subsidies, Loans & Grants	1,628,366	1,800,000	1,800,000	1,800,000
Totals	10,780,857	11,683,100	11,683,100	12,221,582
<u>To Be Funded As Follows:</u>				
State Appropriations	1,928,075	1,928,075	1,928,075	1,928,075
Federal Funds	6,174,250	4,380,000	4,380,000	4,918,482
YCP/Camp Shelby Billeting Fund	2,678,532	5,375,025	5,375,025	5,375,025
Totals	10,780,857	11,683,100	11,683,100	12,221,582
<u>Summary Of Positions</u>				
Permanent Full-Time	126	127	127	125
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	2
Part-Time	0	0	0	0
Totals	126	127	127	127
<u>Summary Of Funding</u>				
General Funds	1,928,075	1,928,075	1,928,075	1,928,075
State Support Funds	0	0	0	0
Special Funds	8,852,782	9,755,025	9,755,025	10,293,507
Totals	10,780,857	11,683,100	11,683,100	12,221,582

Agency Description and Programs

The Camp Shelby Base Operations 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 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, recreation programs, and 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 offers a structured educational component that will lead to attaining a GED Certificate—also providing additional training in other areas enhancing and improving their ability to be productive members of society.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Summary By Program</u>				
1. Camp Shelby State Operations Total Funds	8,852,782	9,755,025	9,755,025	10,293,507
2. Youth Challenge Program Total Funds	1,928,075	1,928,075	1,928,075	1,928,075
